

ARLINGTON PUBLIC SCHOOLS

In accordance with the provisions of the Massachusetts General laws, Chapter 30A, Section 20, notice is hereby given for the following meeting of the:

***Arlington School Committee
School Committee Special Meeting
Thursday, March 20, 2025
6:30 PM***

In person:

*Arlington Public Schools District Office
14 Mill Brook Drive
School Committee Room, 2nd Floor
Arlington, MA 02476*

Via Zoom:

<https://us02web.zoom.us/j/86956181807>

6:30 p.m. Open Meeting (P. Schlichtman)

6:30 p.m. Discussion and Vote to Approve Superintendent's FY26 Proposed Budget (E. Homan)

- *FY26 Superintendent's Proposed Budget*

7:00 p.m. Finance Report #3 (F. Gorski)

- *SC Memo - Quarterly Budget Update - 03-20-25*

7:30 p.m. Discussion and Vote to Approve Job Descriptions (E. Homan)

- *Co COM JD*
- *EA JD*

7:45 p.m. Adjournment

The listings of matters are those reasonably anticipated by the Chair, which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law.

Stated times and time amounts, listed in parenthesis, are the estimated amount of time for that particular agenda item. Actual times may be shorter or longer depending on the time needed to fully explore the topic.

Submitted by P. Schlichtman

Massachusetts law requires all open session meetings of public bodies to be accessible to members of the public, including those with disabilities. If you need reasonable accommodations in order to

participate in the meeting, contact the Administrative Assistant to the Arlington School Committee Liz Diggins at ediggins@arlington.k12.ma.us.



Town of Arlington, Massachusetts

Meeting Location - Hybrid

Summary:

In person:

Arlington Public Schools District Office
14 Mill Brook Drive
School Committee Room, 2nd Floor
Arlington, MA 02476

Via Zoom:

<https://us02web.zoom.us/j/86956181807>



Town of Arlington, Massachusetts

6:30 p.m. Open Meeting (P. Schlichtman)



Town of Arlington, Massachusetts

6:30 p.m. Discussion and Vote to Approve Superintendent's FY26 Proposed Budget (E. Homan)

Summary:

- FY26 Superintendent's Proposed Budget

ATTACHMENTS:

	Type	File Name	Description
▢	Budget Document	FY26_Superintendent_s_Proposed_Budget_-_3.20.25_Update_2_(1).pdf	Superintendent's Proposed Budget FY26



Arlington Public Schools
Education That Empowers

FY 2026 Superintendent's Proposed Budget

February 27, 2025

Allocation of Resources to Achieve Goals and Objectives

This budget recommendation was developed in accordance with direction and guidance from the Arlington School Committee, and is informed by the following:

- The FY26 budgeted amount is agreed to by the Town of Arlington and the Arlington School Committee based on the school department funding formula. This formula is based on expected town revenues, student enrollment growth, and an agreed increased percentage for general education and special education expenses.
- Following a highly participatory process, the district adopted new Vision and Mission statements in 2022, along with four Key Priorities. These statements and priorities are drivers of this budget.
- The 5-Year APS Strategic Plan was completed and approved in Spring 2023, with three detailed 5-year initiatives outlined under each Key Priority.

School Committee Members (as of February 14, 2025)



Paul Schlichtman
Chair



Jane P. Morgan
Vice Chair



Liz Exton
Member



Jeff Thielman
Member



Laura Gitelson
Secretary



Leonard Kardon
Member



Kirsi Allison-Ampe, MD
Member

Administration

Elizabeth C. Homan, Ph.D., Superintendent of Schools
Mona Ford Walker, Ed.D., Deputy Superintendent of Teaching and Learning
Alison Elmer, Assistant Superintendent of Student Services
Francis Gorski, Assistant Superintendent of Finance and Operations
Rob Spiegel, Human Resources Director
Weslie Pierre, Director of Communications and Family Engagement
Margaret Thomas, Ed.D., Director of Diversity, Equity & Inclusion

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Arlington Public Schools Budget Facts and Figures

\$103,630,672	FY26 school district operating budget (general fund)
\$19,788,143	Chapter 70 State Aid (FY26 Preliminary – Governor’s Budget)
\$83,466	Average teacher salary / state average \$86,118 (DESE) (FY22)
\$19,471	Per pupil cost (all funds) / state average \$21,885 (DESE) (FY23)
6,113	Students enrolled as of 10/1/25 (DESE)
1061.0	School district general fund employees budgeted (FY26 FTE - full-time equivalents)
668	Teachers budgeted in FY26 (FTE - full-time equivalents)
97.1%	Arlington High School 2023 4-year cohort graduation rate (state rate is 89.2%)
34	Athletic programs offered at high school level in 2024-25, with 65 total teams
12.2 to 1	Student teacher ratio 2023-2024 / state ratio 11.8 to 1 (DESE)
11	# of public schools in Arlington, including Menotomy Preschool



Letter from the School Committee Chair

I am honored to present to Town Meeting the Arlington Public Schools FY26 budget.

In my role as a Town Meeting Member, I have always taken pride in the way our town approaches the budget. We have a longstanding record of cooperation and support from the Finance Committee and the Town Manager, as the schools find their place in the overall town budget.

As chair of the Arlington School Committee, I am grateful for the support of the community, as that is the foundation of the values expressed in this budget document.

Thanks to the leadership of Superintendent Homan, and the participation of hundreds of stakeholders, the Arlington Public Schools engaged the community in a strategic planning process that began with the development of meaningful Vision and Mission Statements.

Arlington Public Schools Vision

The vision of the Arlington Public Schools is to be an equitable educational community where all learners feel a sense of belonging, experience growth and joy, and are empowered to shape their own futures and contribute to a better world.

Arlington Public Schools Mission

The Arlington Public Schools focuses on the whole child to create inclusive and innovative learning opportunities for all students, values diverse identities and ways of learning, prepares all staff to maintain high expectations while providing necessary supports, and sustains collaborative partnerships with families and the community.

The Vision and Mission Statements are the foundation of our strategic plan, defining the priorities in this budget. In November of 2023, the voters of Arlington endorsed the plan when they approved an operating override that is necessary to generate the resources we need to bring the strategic plan to life. You can clearly track how our budget decisions align to the strategic plan in this budget document, and the strategic plan will also be the benchmark for the next four years of continuous improvement in our schools.

When we enter the new fiscal year, we will begin planning for the FY2027 budget. Principals will work with their school site councils to present their school improvement plans, which are presented to the school committee. We will use our strategic plan as the benchmark through a public process that will build our next four budgets.

As you consider this year's budget, I also invite you to follow the development of the next budget. Follow our budget subcommittee. Watch the full school committee develop priorities based on our available resources. Share your thoughts with your school committee through the budget process, culminating with the annual budget hearing in March. Hold us accountable for the alignment of our goals, values, and the allocation of our resources, and the outcomes we desire.

Your school committee brings the community's voice, values, hopes and dreams into the governance of our schools. My colleagues on the school committee are thoughtful, dedicated, collaborative partners in the governance of our schools. I am grateful for their service to Arlington, and I look forward to the opportunity to represent them as their chair in the year to come.

Respectfully submitted,

Paul Schlichtman
Chair, Arlington School Committee



Superintendent's Message and Introduction

Dear Arlington Community,

Over the past several years, the district has endeavored to streamline the budget planning process, in order to hear from more stakeholders and to incorporate as many opportunities for feedback as possible prior to the presentation of the budget to the School Committee. As a result, the budget proposal that follows is informed by the expertise of the entire leadership team of the district, the leaders of our bargaining units, and input from the Arlington community. The Arlington School Committee plays an integral role in the creation of this proposal by partnering with us in the development of the budget process; hearing from community members and sharing their priorities and input to inform decision-making; bargaining with various labor units each year; and gathering data from across the Commonwealth and neighboring communities to ensure that our budget planning is transparent, fiscally responsible, data-informed, and values-driven.

The guiding principles of this budget are aligned with the Vision, Mission, and Strategic Plan of the Arlington Public Schools, along with the commitments to the community in a successful Operating Override in November of 2023. Major features of the FY26 budget, all of which are aligned with initiatives in the current APS Strategic Plan include:

- Supporting increasing enrollments at the secondary level, with an emphasis on expansion and accessibility of middle and high school programming (Priority 1);
- Continuing significant allocations to employee compensation, which ensures competitive salaries for employees in all bargaining units and protects the school system's ability to maintain a high standard in hiring and professional practice (Priority 2);
- Planning for accessible facilities and inclusive technologies in all classroom spaces (Priority 3);
- Implementing bargaining agreement terms that require manageable caseloads and balanced class sizes (Priorities 1 and 2); and
- For the first time since 2003, ensuring every APS student has access to a full-time highly-qualified school librarian and a well-apportioned school library (Priority 1)

This budget also features significant personnel resources to support special education, secondary enrollments, and middle school class sizes, resources to support cybersecurity, maintenance of the New Arlington High School, and APS facilities; and strategic planning for elementary sections to alleviate space constraints.

It is my privilege to serve as the Superintendent of the Arlington Public Schools, and to support the learning of Arlington's children each and every day. I look forward to implementing the FY26 budget with our dedicated team of staff and faculty.

Sincerely,

Dr. Elizabeth C. Homan, Superintendent

Organization Goals and Objectives

The following vision, mission, and strategic priorities were formally adopted as policy by the School Committee in June 2022 and are the foundation of budgetary, instructional, and operational decision-making for the Arlington Public Schools.

APS Vision Statement

The vision of the Arlington Public Schools is to be an equitable educational community where all learners feel a sense of belonging, experience growth and joy, and are empowered to shape their own futures and contribute to a better world.

APS Mission Statement

The Arlington Public Schools focuses on the whole child to create inclusive and innovative learning opportunities for all students, values diverse identities and ways of learning, prepares all staff to maintain high expectations while providing necessary supports, and sustains collaborative partnerships with families and the community.

Strategic Priority 1: Ensuring Equity and Excellence

The Arlington Public Schools will ensure equity, excellence, and access to rigorous learning experiences for all students. All graduates will be prepared to achieve their choices of post-secondary education, career, and community contribution.

Strategic Priority 2: Valuing All Staff

The Arlington Public Schools will recruit and retain an excellent and diverse workforce by creating a collaborative and supportive culture for all staff; providing high-quality and relevant professional development; expanding opportunities for leadership and shared decision-making; and prioritizing representation, diverse perspectives, and expertise.

Strategic Priority 3: Improving Infrastructure, Operations, and Sustainability

The Arlington Public Schools will maintain a system of schools that is safe, well-maintained, sustainable, and fiscally responsible, with the appropriate tools and resources to support best educational practices and an optimum teaching and learning environment.

Strategic Priority 4: Sustaining Collaborative Partnerships

The Arlington Public Schools will partner collaboratively with families in meeting the educational needs of all students; facilitate consistent two-way communication; and provide timely, transparent, relevant, and accessible information to all stakeholders.

Budget Process

Each year the Arlington School Committee develops its capital and operating budgets.

This process is a collaborative effort and public process that engages the School Committee, Capital Planning Committee, Long Range Planning Committee, Town and School staff, budget guidelines and budget calendar.

The Superintendent of Schools is tasked with developing a budget that advances the District according to the outlined policy objectives and overall district goals. The School Committee is responsible for reviewing and approving the budget for incorporation with the full Town budget.

Budget Timeline

Early Fall:

The School Committee approves the annual budget calendar.



Fall:

Staff members develop budget recommendations.

School Improvement Plans are presented to the School Committee.



Late Fall/Early Winter:

All departments meet with District Administration and Leadership to review existing staff levels, review budget priorities, and discuss anticipated budget requests. During this time, a series of working meetings including the School Committee, Administration and Leadership, Capital Planning Committee and Long Range Planning Committee discuss the current financial health of the Town, discuss budget issues, and provide policy guidance to the Town and School staff in finalizing budget recommendations.

The Superintendent, in consultation with the Assistant Superintendent of Finance and Operations, Cabinet and the District's Administrative and Leadership Team, reviews budget requests and makes recommendations for school programs to the School Committee. In addition, School Improvement plans are presented to the School Committee highlighting the academic and priority goals along with strategies for each school.



Early Spring:

The School Committee's approved budget is distributed to the Town Meeting members and the Finance Committee. The Annual Town Meeting adopts the School Budget as part of the total Town Budget.

FY 26 Budget Development Calendar

Timeline and Action Step	Owner
October	
Budget Process Design and Development	Superintendent, Asst Superintendent, Budget Subcommittee
November	
FY26 Budget Development Kickoff Memo	Asst Superintendent
Staffing Roster Meetings w/Business Office	APS Administration
December	
FY26 Budget Requests Due	APS Administration
FY26 Department and School Budget Presentations to the Superintendent's Leadership Team.	APS Administration
APS Budget Requests to School Committee Regular Meeting	Superintendent
January	
School Committee votes to acknowledge Town appropriation	School Committee
School Committee Budget Priorities Discussion	School Committee
February	
Superintendent's Proposed Budget to School Committee	Superintendent
Public Hearing on proposed budget	School Committee
March	
School Committee Approval of Proposed Budget	School Committee
School Committee's Proposed Budget to Finance Committee	School Committee
April	
School Committee's Proposed Budget to Town Meeting	School Committee

Summary – Financial

Summary of Revenues and Expenditures

The Town of Arlington supports the School Department by providing the Town Appropriation. For FY26, the town appropriation includes an increase of 3.75% in the appropriation for general education, and adjustment that accounts for enrollment increases or decreases. The appropriation also includes a 6.50% increase in the allocation for special education. An additional \$1,700,000 is allocated as a result of the successful November 2023 override, to support the APS 5-year Strategic Plan including competitive compensation. This results in a 7.37% increase in the Town Appropriation to \$103,630,672. The Town Appropriation includes funds from Chapter 70 education state aid as well as local property tax revenues. The Town combines these two sources of funding to create the Town Appropriation, which then makes up the General Fund for Arlington Public Schools.

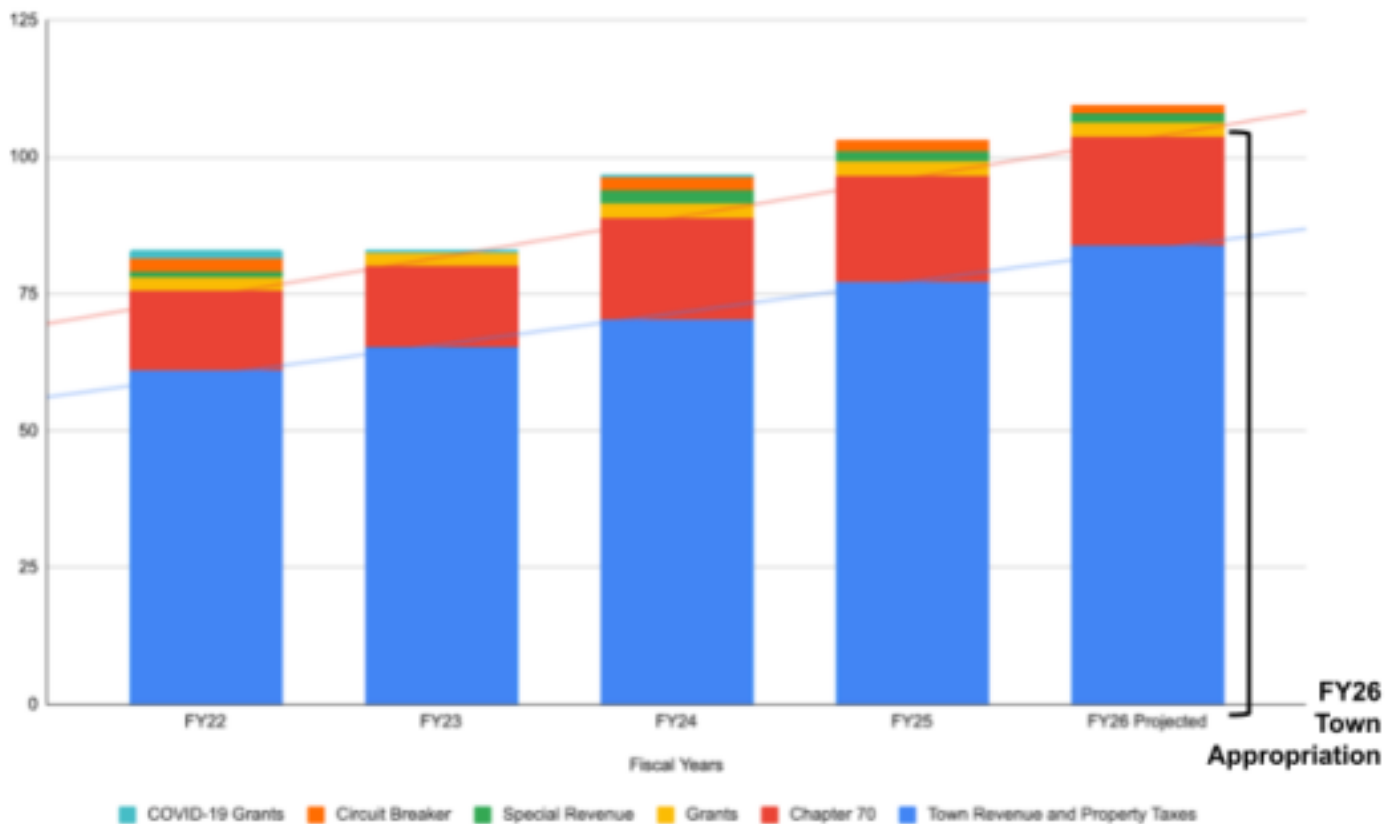
Grant revenue for FY26 is budgeted to be the same as the adjusted FY25 awarded grants.

The district also receives revenue from fees and reimbursements, including foreign student tuition and income from the rental of Peirce Field and school buildings. The state special education Circuit Breaker is the largest source of reimbursement revenue. The district factors in the year over year increase or decrease in Circuit Breaker in building the general fund budget. For FY26, the district is anticipating having \$1,932,001 in Circuit Breaker revenue available to offset the cost of Out of District Tuitions, an increase of \$156,294 over what was available when the FY25 Budget was approved by the School Committee.

Revolving Fund revenue is budgeted to decrease by 2.4% during FY26 for a total of \$1,515,055.

Total revenue for the District is budgeted at \$109,783,153, a 6.93% overall increase from FY25.

Revenue by Funding Source from FY22-FY26, (in millions)



Funding Summary

The Funding Summary shows a breakdown of the District funding changes through the past several years' budgets as revised to reflect final grant amounts. It also shows the funding changes that are expected to happen as the District moves to the Superintendent's Proposed FY26 Budget.

The School Department, unlike other departments of the Town of Arlington, does not receive all of its funding from the Town Appropriation voted by Town Meeting. In the FY25 Budget, the Town Appropriation was 94.0% of the total school budget, and is budgeted to be 94.5% in the Superintendent's Proposed FY26 Budget. Grants, revolving fees and reimbursements make up the rest of the school budget.



Funding Summary Chart

Funding Description	FY21	FY22	FY23	FY24	FY25	FY26 Projected	Variance	%
General Fund	\$75,570,531	\$80,104,634	\$88,947,334	\$89,347,334	\$96,521,248	\$103,630,672	\$7,109,424	7.37%
Town Revenue and Property Taxes	\$61,004,503	\$65,363,526	\$70,243,925	\$70,643,925	\$77,191,655	\$83,842,529	\$6,650,874	8.62%
Chapter 70 State Aid	\$14,566,028	\$14,741,108	\$18,703,409	\$18,703,409	\$19,329,593	\$19,788,143	\$458,550	2.37%
Grants								
Title I	\$159,390	\$93,970	\$157,942	\$149,599	\$160,527	\$160,527	\$0	0.00%
Title IIA Improving Teacher Quality	\$71,261	\$64,244	\$69,184	\$69,697	\$71,286	\$71,286	\$0	0.00%
Title III ELL	\$48,743	\$43,365	\$47,865	\$54,057	\$50,178	\$50,178	\$0	0.00%
Title IV A Student Support & Acad Enrichment		\$10,843	\$10,000	\$11,574	\$10,854	\$10,854	\$0	\$0
Special Education Early Childhood	\$42,684	\$47,551	\$51,224	\$46,544	\$47,040	\$47,040	\$0	0.00%
Special Education - 94 - 142	\$1,573,111	\$1,560,507	\$1,649,748	\$1,815,361	\$1,791,355	\$1,791,355	\$0	0.00%
METCO	\$511,949	\$577,885	\$591,228	\$591,228	\$594,121	\$585,039	-\$9,082	-1.53%
Grants, Subtotal	\$2,407,138	\$2,398,365	\$2,577,191	\$2,738,060	\$2,725,361	\$2,716,279	-\$9,082	-0.33%
COVID Related Grants								
CvRF COVID Reopening Funds	\$1,577,763	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ESSER I & ESSER II	\$154,245	\$514,420	\$0	\$0	\$0	\$0	\$0	0.00%
ESSER III	\$0	\$11,500	\$241,555	\$777,716	\$102,882	\$0	-\$102,882	-100.00%
252 ARP-IDEA	\$0	\$39,182	\$293,248	\$0	\$0	\$0	\$0	0.00%
FY22 ARP-IDEA 264 Early Childhood	\$0	\$2,506	\$27,072	\$0	\$0	\$0	\$0	0.00%
COVID-19 Related Grants, Subtotal	\$1,732,008	\$567,608	\$561,875	\$777,716	\$102,882	\$0	\$0	0.00%
Special Revenue & Revolving								
Foreign Exchange Tuition	\$359,790	\$595,587	\$500,000	\$600,000	\$600,000	\$500,000	-\$100,000	-16.67%
Menotomy Preschool	\$141,881	\$426,965	\$200,000	\$308,900	\$263,841	\$326,437	\$62,596	23.72%
Instrumental Music Fees Revolving	\$177,605	\$78,943	\$0	\$0	\$0	\$0	\$0	0.00%
Tuition-In Payments	\$0	\$80,804	\$350,000	\$350,000	\$48,398	\$48,398	\$0	0.00%
Building Rental Fees	\$69,127	\$1,158,024	\$500,000	\$500,000	\$500,000	\$500,000	\$0	0.00%
Peirce Field Rental Fees	\$16,113	\$31,352	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0.00%
Bishop Bus Revolving	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0	0.00%
Athletic Revolving	\$363,801	\$49,800	\$0	\$30,644	\$0	\$0	\$0	0.00%
Traffic Posts Receipts (Rebilling)	\$0	\$0	\$0	\$33,497	\$0	\$0	\$0	0.00%
AEA and Other Revolving	\$18,689	\$20,206	\$20,220	\$20,220	\$20,220	\$20,220	\$0	0.00%
Special Revenue & Revolving, Subtotal	\$1,147,006	\$2,441,681	\$1,690,220	\$1,963,262	\$1,552,459	\$1,515,055	-\$37,404	-2.41%
Circuit Breaker	\$2,296,417	\$2,296,417	\$2,343,126	\$1,959,252	\$1,775,707	\$1,932,001	\$156,294	8.80%
Grand Total	\$83,153,100	\$87,808,706	\$96,119,746	\$96,785,623	\$102,677,658	\$109,794,007	\$7,116,349	6.93%

Funding Sources

Town Appropriation

The Town Appropriation for FY26 is calculated using the current funding formula established by the Town Manager and the Long Range Planning Committee. This budget formula increases the General Education funding by 3.75%, Special Education Funding by 6.50%, and an additional growth factor in General Education funding of 50% of per pupil expenditure for each additional student added or reduced from the prior year.

Description	FY2022	FY2023	FY2024	FY2025	FY2026
Proposed School Appropriation from Town					
Operating Override Additions	\$1,030,000	\$1,030,000	\$600,000	\$3,100,000	\$1,700,000
General Education Costs	\$52,809,670	\$55,724,058	\$57,312,461	\$61,351,257	\$66,753,248
Special Education Costs*	\$26,264,964	\$28,103,511	\$30,070,757	\$32,025,356	\$34,107,004
Growth Factor	\$0	-\$1,379,700	\$964,116	\$44,635	\$1,070,420
School General Fund Budget	\$80,104,634	\$83,477,869	\$88,947,334	\$96,521,248	\$103,630,672

Grants

Grant funding is expected to remain level funded with the FY25 final approved numbers. The FY25 final approved amounts differ from the prior year presented budget because our budget assumes that grant funding will remain level.

METCO

The purpose of the state-funded METCO Program is to improve inclusion, increase diversity, and integrate students from Boston and Arlington. The METCO program provides all Arlington Public Schools students the opportunity to experience the advantages of learning and working in a racially, ethnically, and linguistically diverse setting. The priorities of this grant are to welcome Boston-resident students into the Arlington community and provide opportunities and support for cross-cultural understanding and appreciation.

FY22 Actual	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Projected
\$ 577,885	\$591,228	\$591,228	\$594,121	\$585,039

Individuals with Disabilities Education Act (IDEA) Federal Special Education Grant

The purpose of this federal special education entitlement grant program is to provide funds to Arlington Public Schools to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs.

FY22 Actual	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Projected
\$ 1,560,507	\$1,642,529	\$1,807,188	\$1,791,355	\$1,799,355

Early Childhood Special Education (ECSE) Program Federal Entitlement Grant

The purpose of this federal special education entitlement grant program is to provide funds to ensure that a free and appropriate public education is provided to Arlington children with disabilities aged 3-5, and that this education includes special education and related services designed to meet their individual needs in the least restrictive environment, in accordance with the Individuals with Disabilities Education Act — (IDEA4) and Massachusetts Special Education laws (M.G.L. c. 71B).

FY22 Actual	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Projected
\$ 47,551	\$51,050	\$51,050	\$50,178	\$50,178

Title I

Title I, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to the Arlington Public Schools to help provide all children a significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps.

FY22 Actual	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Projected
\$ 137,822	\$157,062	\$149,599	\$160,527	\$160,527

Title IIA

Title IIA of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to school districts to improve high quality systems of support for excellent teaching and leading. The priorities of Title IIA are to: increase student achievement consistent with challenging State academic standards; improve the quality and effectiveness of teachers, principals, and other school leaders; increase the number of teachers, principals, and other school leaders who are effective in improving student academic achievement in schools; and provide low-income and minority students equitable access to effective teachers, principals, and other school leaders.

FY22 Actual	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Projected
\$ 64,244	\$ 69,163	\$ 69,163	\$71,286	\$71,286

Title III ELL - English Language Acquisition and Academic Achievement Program for English Learners and Immigrant Children and Youth

Title III of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to Arlington Public Schools to help ensure that English learners (ELs) and immigrant children and youth attain English proficiency and develop high levels of academic achievement in English, assist teachers and administrators to enhance their capacity to provide effective instructional programs designed to prepare ELs and immigrant children and youth to enter all-English instructional settings, and promote parental, family, and community participation in language instruction programs for parents, families, and communities.

FY22 Actual	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Projected
\$ 43,365	\$47,865	\$46,544	\$50,178	\$50,178

Revolving Fees and Reimbursements

There have been a few changes to our revenue in this area. Circuit Breaker has increased by \$156,294 to reflect the anticipated amount of Circuit Breaker the district expects to receive in FY26. In addition, to purchase curriculum materials, curriculum software, textbooks and increase professional development offerings district wide, Foreign Exchange revolving fund spending will be funded at \$400,000.

Budget Transfer Summary

With careful and thoughtful consideration, the budget presented is balanced and will support the Arlington Public Schools' priorities. This budget has additional schedules and tables to explain the details of this budget. The School Committee is responsible for voting on a budget to fund Arlington Public Schools in a format in which it also controls the budget. This format breaks the School Budget into six major categories, using the following category codes:

1. Elementary Education
2. Secondary Education
3. Special Education and Student Services
4. Curriculum & Instruction
5. Administration
6. Other (Facilities, IT, and Transportation)

All of these categories are presented here for the FY23, FY24, FY25, proposed FY26 budget. The School Committee uses the budget transfer categories as a control mechanism over the budget. This practice was established as a School Committee Policy entitled Budget Transfer Authority on June 28, 2011. The policy requires that the Superintendent receive School Committee approval prior to transferring budgeted funds between any of the six categories that make up the total School Department budget. This format allows a clear understanding of how the District Budget is allocated among key elements of the Arlington Public Schools.

<i>Budget Transfer Category</i>	FY22	FY23	FY24	FY25	FY26 Budget	Change	%
Special Education	19,937,733	20,749,689	23,259,298	25,161,131	27,732,780	2,571,649	10.22%
Secondary Education	22,438,974	24,020,816	25,719,005	27,391,446	29,972,748	2,581,302	9.42%
Other	8,763,077	9,521,388	9,018,251	9,987,605	10,005,746	18,141	0.18%
Elementary Education	23,544,846	24,871,619	26,605,980	25,914,830	29,185,130	3,270,300	12.62%
Curriculum & Instruction	1,981,565	2,358,668	2,360,493	3,895,959	2,423,878	-1,472,081	-37.78%
Administration	2,750,509	2,904,265	2,842,174	4,170,277	4,310,390	140,113	3.36%
Grand Total	79,416,704	84,426,444	89,805,200	96,521,248	103,630,672	7,109,424	7.37%



Proposed Changes in the FY26 Budget

FY26 Budget Change Summary	
<i>Arlington School Department Allocations</i>	
FY26 Town Allocation	\$ 103,630,672.00
FY25 Town Allocation	\$ 96,521,248.00
<i>Difference</i>	\$ 7,109,424.00

Summary of Budget Changes		
<i>YoY Salaries and Operations</i>		
Total Salaries FY26		\$ 88,781,887.00
Budgeted Salaries FY25		\$ 83,498,364.00
	<i>FY26 General Fund YoY Salaries:</i>	\$ 5,283,523.00
Total Operations FY26		\$ 14,848,786.00
Total Operations FY25		\$ 13,022,884.00
	<i>FY26 General Fund YoY Operational Increase:</i>	\$ 1,825,902.00
<i>FY26 Change Summary</i>		
OOD Tuition & Transportation		\$ 433,805.42
Anticipated Utility Increases		\$ 311,772.50
Department Budget Adjustments		\$ 446,110.08
Other Operational Additions		\$ 634,213.00
YoY Salary Increase (COLA, Additions, and Efficiencies)		\$ 5,283,523.00
	<i>Total FY26 Staffing Additions</i>	45.3 \$ 3,417,249.99
	<i>Previous (FY25) Staffing Additions</i>	3.1 \$ 247,036.50
	<i>Total Staffing Efficiencies & Adjustments</i>	-19.2 \$ (469,146.15)
	Total Additions	29.1 \$ 7,109,424.00

Staffing Efficiencies				
Location	Program	Title	FTE Change	Amount
District	Central Office	Multiple: Role Restructure	-5.0	\$ 401,348.00
Menotomy	Early Childhood	MLL Teacher (vacant)	-0.2	\$ (16,000.00)
Multiple	Libraries	Librarians (resetting FTEs K-8) and Paraprofessionals (reduction to .4 at all elementary, .5 at middle)	-8.9	\$ (675,030.86)
Multiple	Elementary Education and Secondary Education	Building Substitutes	-4.9	\$ (171,500.00)



FY26 Budget Change Summary

Multiple	Math RTI	Math Intervention Paraprofessional (Title 1)	-0.2	\$ (7,963.29)
Total Efficiencies			-19.2	\$ (469,146.15)

Staffing Additions

Location	Program	Title	FTE Change	Amount
AHS	Multiple	AHS Enrollment: Sections	6.0	\$ 450,000.00
AHS	Secondary Education	Dean	1.0	\$ 120,000.00
AHS	Performing Arts	Performing Arts: Media Teacher	0.2	\$ 15,000.00
AHS	Guidance	School Counselor	1.0	\$ 75,000.00
AHS	Special Education	Special Education Teachers	2.0	\$ 150,000.00
AHS	Special Education	General Education Paraprofessional	0.5	\$ 18,000.00
AHS	Facilities	Custodian	1.0	\$ 47,530.40
OMS	Mathematics	Math Coach	0.5	\$ 37,500.00
OMS	Multiple	OMS Enrollment: Specialists	2.5	\$ 200,000.00
OMS	Special Education	SPED Coordinator	0.5	\$ 60,000.00
OMS	Special Education	Special Education Teachers	2.0	\$ 150,000.00
OMS	Guidance	School Counselor	1.0	\$ 75,000.00
Gibbs	Mathematics	Math Coach	0.5	\$ 40,000.00
Gibbs	Secondary Education	Assistant Principal	0.5	\$ 60,000.00
Peirce	Elementary Education	Kindergarten TA	0.4	\$ 13,811.80
Peirce	Reading	Reading Specialist	0.5	\$ 37,500.00
Peirce	Social Worker	Social Worker	0.5	\$ 37,500.00
Stratton	Social Worker	Social Worker	0.5	\$ 37,500.00
Menotomy	Special Education	Menotomy Paraprofessionals	0.8	\$ 28,000.00
Multiple	Special Education	Board Certified Behavior Analyst	1.0	\$ 75,000.00
Elementary	Libraries	Full Time Librarians	8.5	\$ 637,500.00
Multiple	Multiple	Reserve Positions	3.0	\$ 225,000.00
Thompson	Elementary Education	School Administrative Assistant	1.0	\$ 64,689.00
Hardy	Elementary Education	Specialized Support Paraprofessionals - SLC	2.0	\$ 70,000.00
Hardy	Special Education	Teaching Assistant	0.1	\$ 2,100.00
Hardy	Elementary Education	Kindergarten TA	1.0	\$ 35,000.00
Hardy	PE/Wellness	PE Teacher	0.2	\$ 15,000.00
District	Transportation	School Bus Driver	1.0	\$ 60,000.00
District	Central Office	Central Office Restructure	5.0	\$ 389,521.00

FY26 Budget Change Summary				
District	IT	Town Cybersecurity	0.5	\$ 51,745.00
District	Facilities	Assistant Director of Facilities	N/A	\$ 18,000.00
District	Family Engagement	Sustainability Coordinator	0.1	\$ 6,352.79
School-Family Liaison Stipends	K-12	District	N/A	\$ 15,000.00
Food Service Monitors Reallocation	K-12	District	N/A	\$ 100,000.00
Total Budget Changes			45.3	\$ 3,417,249.99

Previous Additions: Not Specified in FY25 Budget				
Location	Program	Title	FTE Change	Amount
AHS	Nursing	School Nurse	1.0	\$ 93,290.20
AHS	World Language	World Language Teacher	0.2	\$ 13,283.20
District	Communications	Communications Specialist	0.4	\$ 35,020.00
OMS	Physical Education	PE Teacher	0.6	\$ 24,100.52
OMS	Special Education	Occupational Therapist	0.2	\$ 6,607.22
Multiple	Special Education	Assistive Technology Specialist	0.3	\$ 32,144.04
Muliple	Special Education	Physical Therapist	0.4	\$ 42,591.32
Total Budget Changes			3.1	\$ 247,036.50

Operational Changes				
Description	Grades	School	FTE	Amount
Athletic Coaching - Stipends	9-12	AHS	N/A	\$ 15,000.00
Network Monitoring Upgrade	District	District	N/A	\$ 18,000.00
APS Cloud Backup	District	District	N/A	\$ 15,000.00
Science Department Curriculum Supplies	6-12	Secondary	N/A	\$ 50,000.00
Cartwheel Care Contract	District	District	N/A	\$ 38,300.00
Zoom Webinar	District	District	N/A	\$ 16,000.00
Districtwide Cloud Storage	District	District	N/A	\$ 20,000.00
Postage Meter	District	District	N/A	\$ 20,000.00

FY26 Budget Change Summary				
AHS SmartLab Production Machines	AHS	AHS & District	N/A	\$ 10,000.00
Student Devices	6-8	OMS	N/A	\$ 135,000.00
Paraprofessional Devices	District	District	N/A	\$ 100,000.00
Facilities Maintenance and Refresh of Equipment	District	District	N/A	\$ 226,913.00
Contracted Services	District	District	N/A	\$ (30,000.00)
Total Budget Changes				\$ 634,213.00

Informational – Student Enrollments

Student Enrollment Trends

Arlington Public Schools enrollment had been climbing throughout the decade preceding the pandemic. Student population growth began at the early elementary level and moved up through the system. Prior projected growth was expected to slow slightly at the elementary and middle school levels. Initially, High school enrollment was expected to be impacted by the opening of the new Minuteman Vocational Technical School together with the start of construction at Arlington High School. However, all-in projections showed growth continuing district-wide.

The following chart shows Arlington Public Schools mathematical projection for FY26 completed using the formula used in prior internal enrollment projections compared to three potential forecasts provided by DecisionInsite and McKibben.

The district is partnering with a new vendor in FY25 and 26 to conduct new forecasting projections, given shifting enrollment patterns district-wide, which are placing significant space pressure on some schools.



It is important to understand the difference between an enrollment forecast and the enrollment projections that have been done within our district. An enrollment projection mathematically extends past changes in enrollment into the future. An enrollment projection may provide somewhat of a guess at what will happen with enrollment. The disadvantage is that a projection will never be able to predict changes in the enrollment pattern before they happen. Our enrollment projections are based on a five-year weighted average, which generates a continuity rate from one grade to the next. Please see the formula on the next page.

An enrollment forecast, on the other hand, looks at a variety of factors, including, but not limited to, interest rates, housing stock, real estate markets and rates, employment, birth and death rates, ages of current residents, housing turnover rates and many other elements which help pinpoint more closely likely changes to the current enrollment.

APS Projection Formula:

The continuity rate for FY2026 enrollment projections uses FY2025 continuity rate. This rate provides the baseline enrollment growth projection trend based on actual enrollment. The district is currently seeking updated projections from a vendor in order to inform future forecasting.

The projection using continuity rates provides a reliable projection, but does not take into account some factors related to real estate or rental trends. To calculate the grade one continuity rate for FY26, we used the formula that follows, where Gr1 indicates Grade One population, Kg indicates Kindergarten population, and the subscript indicates the year.

$$\text{Gr1 Rate} = \left(\frac{\left(\frac{\text{Gr1}_{2016}}{\text{Kg}_{2015}} \times 1 \right) + \left(\frac{\text{Gr1}_{2017}}{\text{Kg}_{2016}} \times 2 \right) + \left(\frac{\text{Gr1}_{2018}}{\text{Kg}_{2017}} \times 3 \right) + \left(\frac{\text{Gr1}_{2019}}{\text{Kg}_{2018}} \times 4 \right) + \left(\frac{\text{Gr1}_{2020}}{\text{Kg}_{2019}} \times 5 \right)}{15} \right)$$

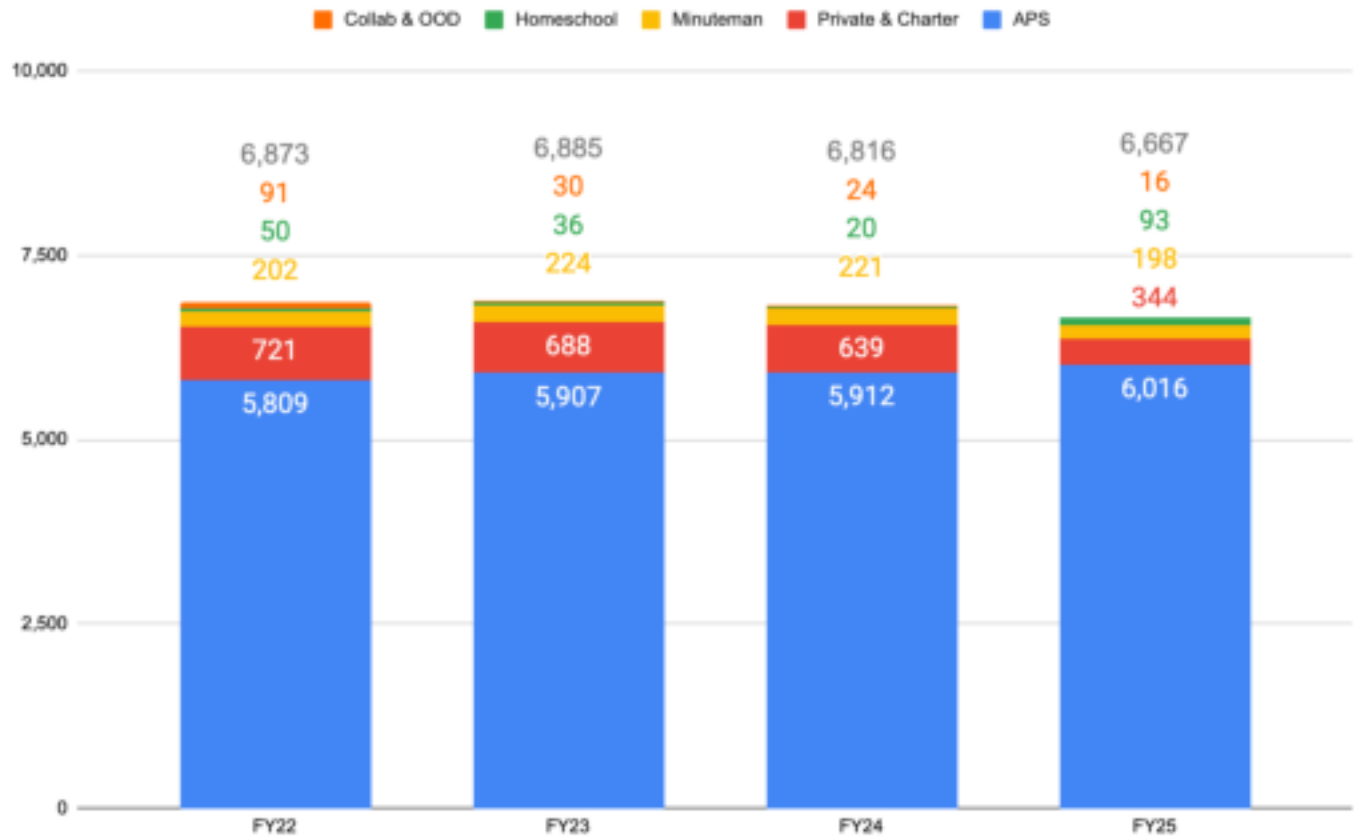
Enrollment Trends for Arlington Families

One of the reasons for increased school enrollments over the past couple of years includes more Arlington families sending their students to APS for their children's education. This is no surprise, given our commitment to engaging families in ways that value the expertise they bring to the learning experience, our beautiful new spaces and programming at Arlington High School, and our focus on ensuring all students receive access to a well-rounded education. The following chart and graph show an increasing percentage of Arlington families - from 85% in 2022 to 90% in 2025 – are choosing to send their children to APS.

*Please note that Out of District Placed students are included in enrollment totals, but PreK is not because it is not required by the Commonwealth.

School Options	FY21		FY22		FY23		FY24		FY25	
APS	5775	84.8%	5865	85.8%	5961	86.3%	5975	87.2%	6,067	90.5%
Private & Charter	760	11.2%	721	10.5%	688	10.0%	639	9.3%	344	5.1%
Vocational / Technical	169	2.5%	202	3.0%	224	3.2%	221	3.2%	198	3.0%
Homeschool	106	1.6%	50	0.7%	36	0.5%	20	0.3%	93	1.4%
All Other Schools (Sum of Non-APS Rows)	1,035	15.2%	973	14.2%	948	13.7%	880	12.8%	635	9.5%

Schools of Arlington Students, FY22-FY25



Enrollment Pressures at Thompson Elementary

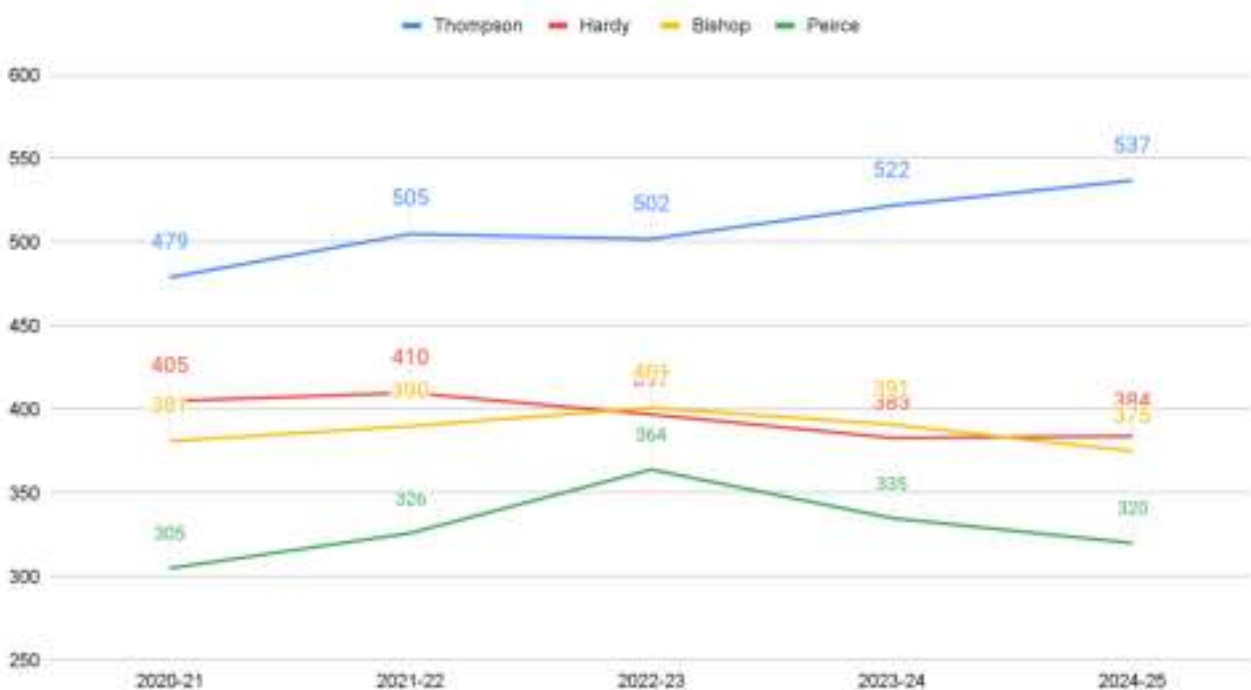
The APS Buffer Zone Policy allows for assignment of students to schools in ways that allow the district to strategically balance class sizes. In previous years, APS has used the buffer zones to ensure the most efficient allocation of staffing at the elementary level; such an approach alleviates financial pressure by reducing the number of overall required sections for the district; *however*, it increases the financial pressure associated with overcrowding at some schools over time, especially in areas where buffer zones are not sufficiently wide to assign students to another school.

Thompson has steadily increased in enrollment over the past several years, and this trend is not expected to change. Meanwhile, Hardy and Bishop have maintained three sections of Kindergarten enrollment with somewhat steady overall enrollment.

As elementary enrollments have declined over the past several years, APS has reallocated sections to the secondary level, with tightly scheduled sections at the elementary level. In FY26, it is imperative for APS to retain sections at the elementary level in order to maintain appropriate class sizes and to alleviate enrollment pressures at Thompson. APS will achieve this by allocating elementary sections that may otherwise have been reduced to Kindergarten at Hardy, one of the schools that shares a buffer zone with Thompson, and at Peirce, on the West side of Town. APS will then strategically place students during the buffer zone process to balance sections across all schools.

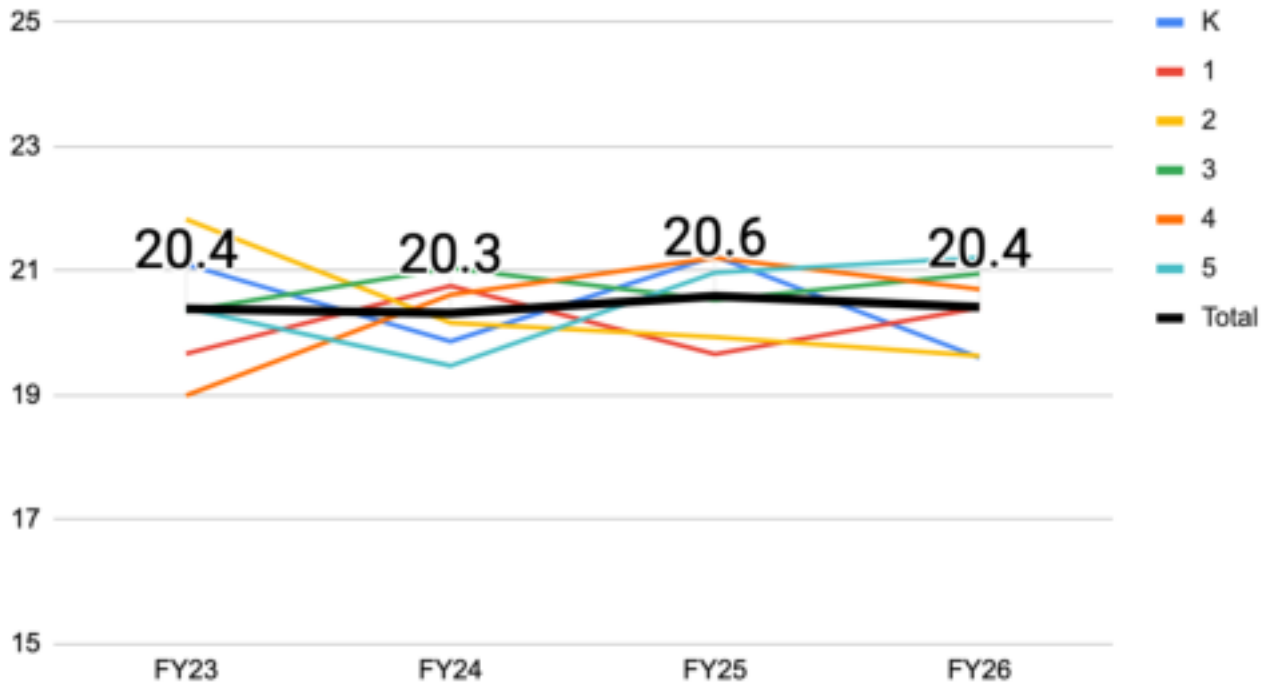
The graph below demonstrates enrollment trends at Thompson, the two schools that share a buffer zone with Thompson (Hardy and Bishop), and Peirce. At Peirce, there were 3 sections of Kindergarten until 2023, when elementary sections and school enrollments were more balanced (there were **138** more students at Peirce in 2020-21, compared to **217** more in 2024-25).

Thompson, Hardy, Bishop, and Peirce Elementary Enrollment, 2020-2025



The graph below shows district-wide average class sizes, which have remained tightly between 19.0 and 21.2 for the past several years. The district has eliminated sections to accomplish this, but will adjust our approach to ensure balanced enrollment across schools in FY26.

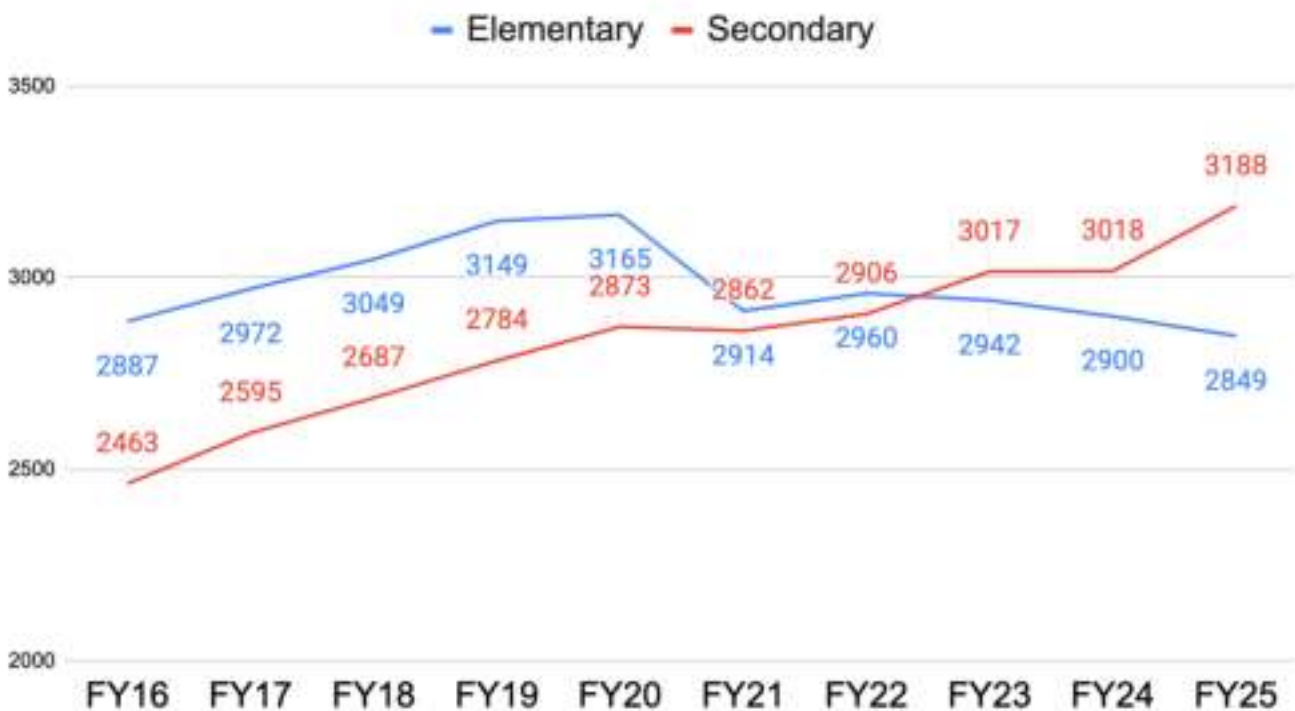
Average Class Sizes, 2022-2026 (projected)



Shifting Elementary and Secondary Enrollments

An important factor in budget planning over the past several years is the shift of student population from the elementary schools into the secondary schools (Gibbs, OMS, and AHS). This requires us to plan for staffing the expanding enrollment at the secondary level even as grade cohort sizes remain steady at the elementary level, not demonstrating the degree of decrease expected based on previous projections.

Elementary v. Secondary Enrollment, FY16-FY25



APS Student Demographics 2020-2025

The APS 5-year Strategic Plan is designed to improve the school experience for ALL APS students with a focus on educational experiences that enhance joy, growth, and belonging across departments and schools in APS.

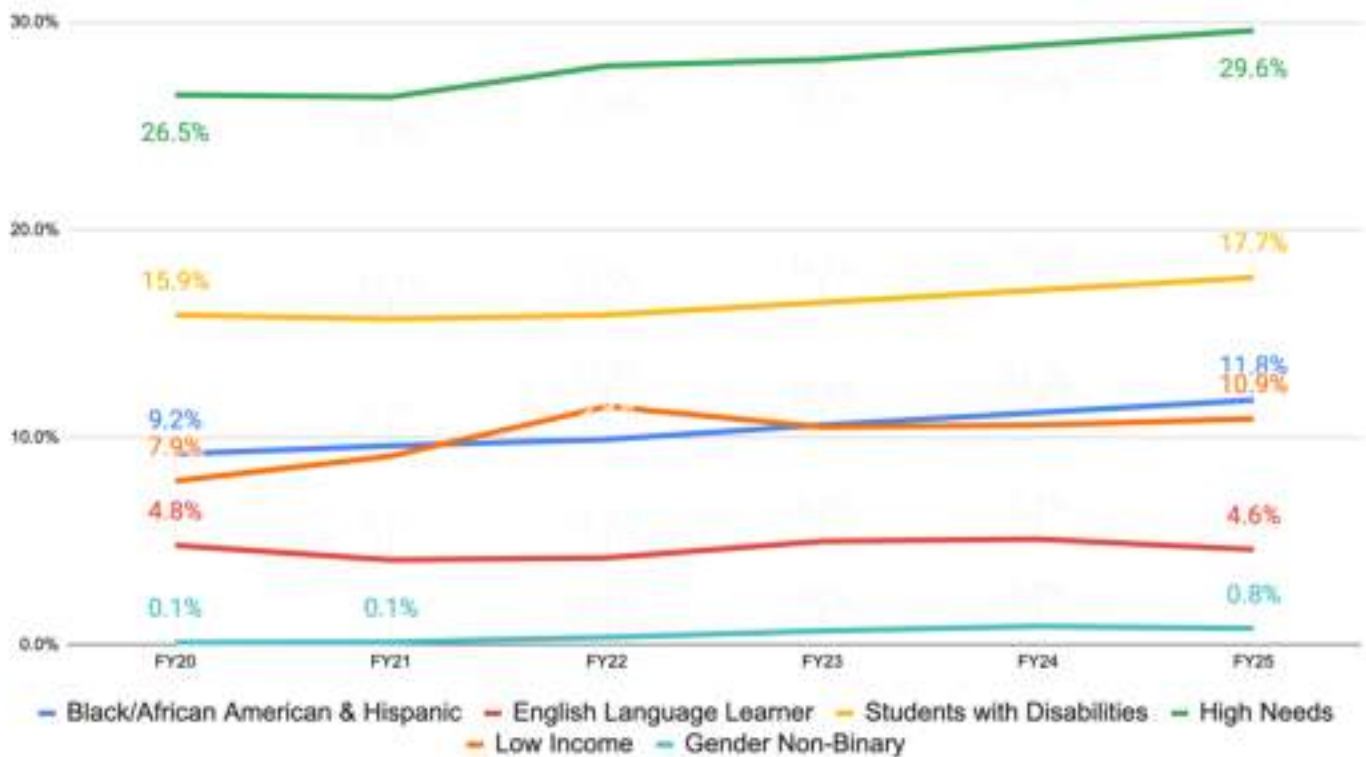
The Plan explicitly names 5 Focal Groups as areas of concern and targeted support, and names that these student groups may require additional resources over the course of the 5-year plan. These groups include:

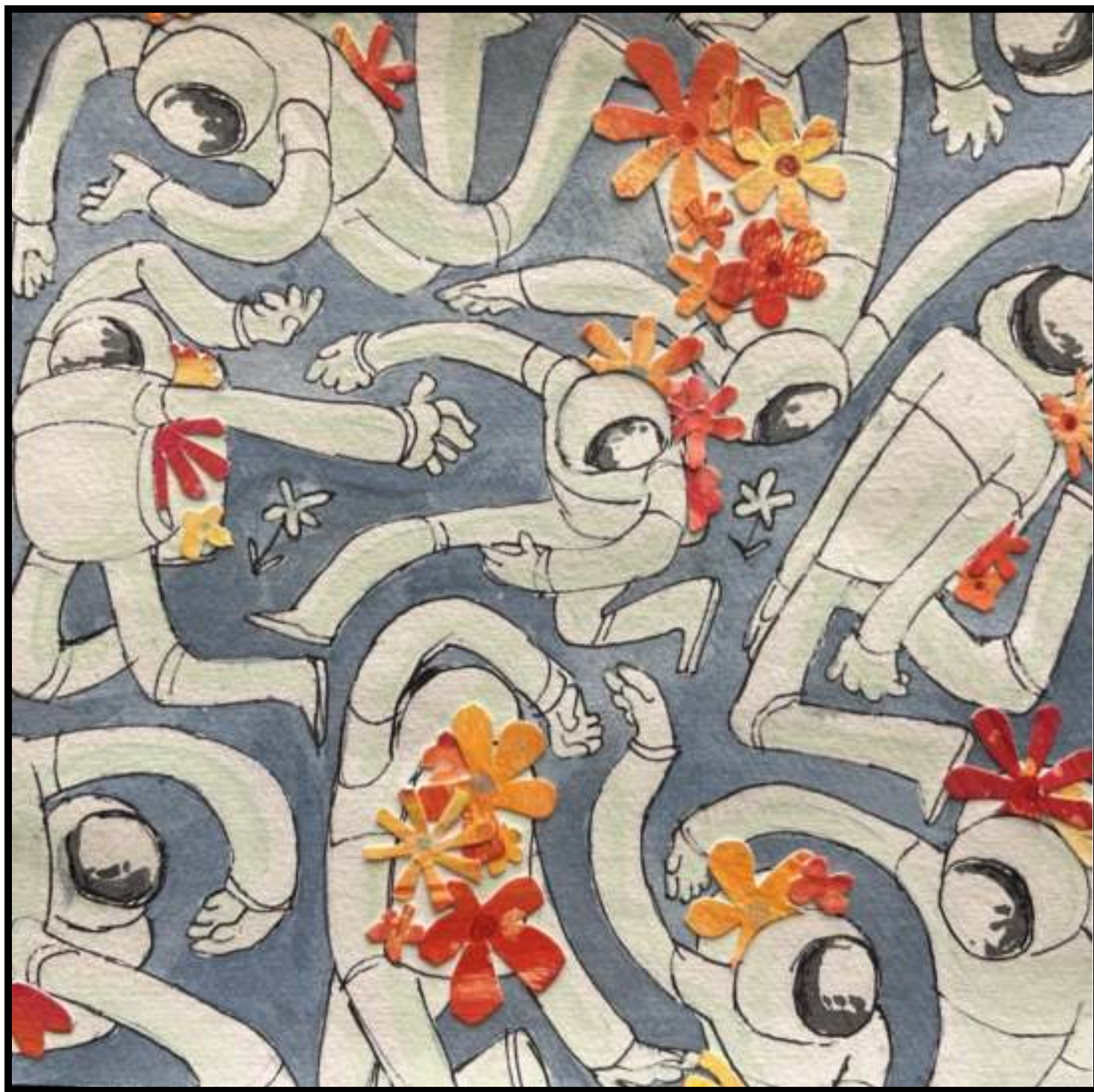
- Students, and the families and teachers of students, who have IEPs
- Students, families, and staff who identify as Black or Hispanic/Latino
- Students, families, and staff who identify as non-binary, lesbian, gay, bisexual, transgender, queer, intersexual, and asexual (LGBTQIA+)
- Students who are multilingual learners (MLs) and their families, as well students and families who speak a language other than English as their primary language in the home

- Students and families who are low-income

Taken together, these increasing populations also impact the number of students who are identified as “high needs,” an aggregate category that includes many of our focal group indicators. The graph below shows the steady increase of diverse learning needs, from 25.5% in 2019 to 29.6% in 2025.

APS Focal Group Populations, FY20-FY25





Art by Emily Wang

Schools

Arlington High School

Major Accomplishments and Highlights for FY25

AHS continues to provide high levels of academic quality and a positive environment. Over the last 10 years, Arlington High School has steadily improved academic achievement, equity, and school climate by working on a number of improvements in program structure, classroom instruction, disciplinary practices, student leadership, and technology. With the opening of Phase 2, renewal of our programming around belonging and social-emotional learning, and efforts to increase student access to higher level learning, we have continued to see high levels of student performance on assessments, high levels of graduation, improved student attendance, more students taking advanced coursework, and improvements in school climate and culture.



This past year, we were thrilled to move into new facilities in Phase 2 of the new high school building. The mid-year move significantly improved our space with the addition of the new humanities classrooms, library, cafeteria, cafe, Smartlab, culinary labs, and additional educational spaces. Programming has expanded with the creation of our new small business and marketing program in the Smartlab and Ponder Cafe. The student center has been accompanied by a renewed interest in high school dances and school events. The new spaces also allowed AHS to host a statewide speech and debate competition, with over 500 participants.

This year, we contend with another mid-year move as we occupy Phase 3 of the new building. While the current disruptions are less than the previous phase, we continue to see impacts on our physical education and athletics programs. The logistics of the project continue to make demands on staff time and attention, and many students continue to deal with the social and mental health impacts of the past few years of disruption associated with the pandemic.



Despite the challenges of this ever-changing landscape, a number of groups have given input to the formation of our improvement plans. A participatory group of students, parents, community members, and faculty met regularly in 2021-22 to review our leveling practices. Our grade 9 English teachers took on the successful pilot of inclusive grouping in grade 9 English during the 2022-23 and 2023-24 school years. Our Faculty Senate took input and met with our administration to guide our planning process.

Over the past two years, our Instructional Leadership Team has taken on an increasing role in the planning of our school improvement plan. Last year, the school focused on creating disciplinary and interdisciplinary Learning Walks centered around Academic Conversations. Building on the success of this process, the ILT has led staff discussions, reviewed school data, and collected feedback to guide the creation of this year's plan. We invited parents to a series of School Council meetings to review our efforts and gain valuable feedback.



In 2024, Arlington High School (AHS) made significant progress in facilities, academics, student support, and community engagement. These achievements demonstrate the school's focus on improving education and meeting student needs.

Facilities and Enrollment

- Transitioned into the Phase 3 Athletics Wing of the new high school building, adding modern gymnasiums, locker rooms, and training spaces.
- Managed an enrollment increase of 75 students without accompanying staff increase, maintaining operational efficiency and ensuring quality education.

Academic Innovations

- Expanded programming with the SmartLab and Ponder Café, offering students new opportunities in STEM, business, and hands-on entrepreneurship projects
- Continued implementing heterogeneous grouping in English 9, leading to a 19% increase in the proportion of students accessing Honors-level coursework
- Introduced new interdisciplinary courses combining technology, art, and environmental science, broadening student learning opportunities

Student Support

- Increased mental health resources by adding an additional school counselor and offering workshops on stress management and resilience
- Delivered Voices United Anti-Bullying and Wellness Workshops, engaging all grade levels in fostering empathy and inclusivity
- Piloted a mentorship program pairing upperclassmen with incoming freshmen to improve transition support and peer connections

Student Achievement

- Maintained strong MCAS results, with notable improvements in Science scores, including a 5-point overall gain and increases among Asian (+11%) and Hispanic (+7%) students
- Increased Advanced Placement (AP) participation with A 16% increase in the number of AP exams and a 29% increase in AP Scholar awards
- Achieved state recognition for student success in STEM competitions, including the Robotics Club's regional win

Culture and Climate

- Improved school climate measures over three years, including increases in positive responses for student belonging (+12%) and teacher-student relationships (+13%)
- Organized community events like Homecoming, attended by over 400 students, and hosted a state speech and debate competition with roughly 500 participants
- Launched new affinity clubs and leadership programs focused on diversity, equity, and inclusion to create a more welcoming environment for all students

Ottoson Middle School

Major Accomplishments and Highlights for FY25

Ottoson Middle School (OMS) was ranked the 13th best middle school in Massachusetts by U.S. News & World Report, a testament to the high-quality teaching, learning, and commitment to excellence demonstrated by OMS staff, students, and families.

Beyond academic excellence, OMS educators are dedicated to fostering a strong sense of belonging for all students. This commitment is evident in the rich academic discourse, high levels of student engagement, and the variety of before-and after-school clubs and activities. Student leadership has flourished this year with the establishment of the OMS Student Council, where students have taken active steps to create an inclusive, safe, and welcoming environment.

Similarly, the OMS Peer Leaders have renewed their efforts to support the community by embodying and promoting the school's core values: Engage, Empower, Excel—We work hard; we are kind; we speak our truth.

Enrollment at OMS continues to grow, with nearly 1,000 students currently enrolled for the 2024–2025 school year. Next year, enrollment is projected to surpass 1,000. Despite this growth, OMS maintains a close-knit community feel thanks to the middle school model of five learning communities per grade level. These communities function as "schools within a school," allowing teachers and counselors to collaborate closely to meet the needs of all learners.

As part of our ongoing commitment to improvement, the OMS School Improvement Plan emphasizes closing the achievement gap for focal groups and expanding student opportunities. This includes eliminating directed studies to reimagine and enhance elective offerings, providing students with more engaging, project-based, and experiential learning options. Additionally, we are refining our scheduling model to ensure students are appropriately placed and meaningfully connected to supportive adults.



Gibbs School

Major Accomplishments and Highlights for FY25

The Gibbs School community is an environment where students and adults work cooperatively to strive for academic excellence and social-emotional growth. Our community encourages being...

- Understanding of each other's differences and what makes us unique
- Unified in our efforts to support each another's ability to grow and learn
- Unstoppable when reaching for our personal aspirations and community goals

Currently, Gibbs has an enrollment of 528 trailblazers. Our vision, mission, goals, and core values are supported by 82 Amazing Faculty and Staff, including our Nurse, Building Subs, Custodians, Main Office Staff and Cafeteria Staff.

Additionally, our trailblazers' at Gibbs are supported by APS After School Program Staff, Parks & Recreation, Arlington Community Education (ACE), Curriculum Directors, Gibbs-Ottosson (GO) - PTO, Leadership Team Members, the Superintendent & her Cabinet members, School Committee, and of course our fearless parents and guardians!

Yearly, we transition students from Arlington's 7 elementary schools to make their entry into the middle years. We are proud to be a school that prioritizes the social emotional needs of our students to ensure that they have access to caring adults while making meaningful connections with their new peers. We offer several activities to support the transition and induction of our students, and major initiatives in 2024 included:

- **Trailblazers' Guide to Gibbs:** Yearly, late summer, Arlington Community Education offers an optional program for rising 6th graders planning on attending Gibbs. It is led by current Gibbs staff; students play interactive games, make new friends, and learn all about the Gibbs community. They get to experience their first advisory meeting, explore the building, and even practice using a lock. This year, we were able to offer this very special program at no cost to our parents/guardians. Over 300 students were in attendance.
- **An Overnight Experience at Nature's Classroom:** For two years now, all of the 6th graders who have come through Gibbs have experienced this outward bound 2 nights and 2 1/2 days at Nature's Classroom in Charlton, MA. Nature's Classroom Inc. offers a unique educational experience to students and their teachers. The goal of the program is to create an educational community that integrates social development, student-driven exploration, and interdisciplinary study. Nature's Classroom encourages students to cooperate as a community, strengthen their self-concept, and gain an appreciation of curiosity and learning. Students return from Nature's Classroom with newfound interests, lasting memories, and a greater sense of independence. Relationships formed and strengthened among both students and their teachers carry over into the classroom, local community, and beyond.



- **Establishment of Supported Learning Centers:** One of our major accomplishments in 2024 was the creation of a full Special Education Programming at Gibbs to mirror services and programs that exist in the sending elementary school and also currently exist at OMS. We extended our Supported Learning Centers (SLCs): We have added two more SLCs to service students with Social Emotional / Behavioral Disability; Dyslexia or Dysgraphia; in addition to the Autism or Cognitive Disability SLC. 320 incoming students attended the Trailblazers' Guide to Gibbs - Free of charge. As of last year, the cost was \$92.00 per student. The "First Nine Days" Induction is entering its 3rd year of implementation and has been a phenomenal addition to the practices that help our students connect to Gibbs and its community on day one.
- **Launching the Year as One Gibbs Community at Nature's Classroom:** We have successfully moved the "Overnight Experience at Nature's Classroom" from May to end of September, early October for the benefit of fostering camaraderie and positive relationships amongst our Trailblazers. 404 Trailblazers attended the Nature's Classroom Overnight Experience; 5 did not attend due to illnesses; and 123 remained at Gibbs for very hands on activities planned for by a small committee of Gibbs teachers last summer.

Bishop Elementary School

Major Accomplishments and Highlights in 2024

Bishop is a fully inclusive K-5 elementary school with 377 students. Every community member lives by the three main Core Values of Respect, Responsibility, and Regard - with students and staff showing respect to everyone we encounter and the materials we use inside and outside of the school, the responsibility of taking care of ourselves and others, and the environment around us, and having regard for others and their differences. The adults in the building reference these three core values whenever appropriate with students and with each other.

The Bishop Elementary staff continues to demonstrate its commitment to the growth of all students' social emotional, academic, and behavioral growth. This year, our school improvement plan focuses on fostering a sense of belonging for students and families and deepening equity in literacy instruction. We align ourselves with the APS District's Vision for Learning and aim to ensure every student has a voice and feels connected to our school community. 2024 highlights include:



- **Professional Development with a Focus on Equity:** In collaboration with the Diversity, Equity, Inclusion, Belonging & Justice (DEIBJ) and Social Emotional Learning (SEL) Departments, staff have engaged in professional development sessions with a focus on building trusting environments and the impact of our language in our work with students. Additionally, we have focused on training our staff in the new English Language (EL) curriculum to provide a more equitable learning experience for all students.
- **Belonging and School Culture:** We have begun to implement more initiatives to ensure students' voices are heard and they feel like a valued member of the community. These include student feedback surveys, school-wide activities, and building more academic discourse into classroom routines. Additionally, we continue to look for ways to engage families in the school community by increasing our PTO enrichment, School Council's focus on family/school communication, and more visibility at community events.
- **Full Implementation of EL Education Literacy Curriculum (Grades K-5):** Last year we partially implemented the EL curriculum in grades 1 and 4; this year we have rolled it out in all grades. This curriculum helps to support equity in literacy with its focus on producing high quality work, building critical thinking, working with rich content, and creating engaging discourse. We continue to implement rigorous phonemic awareness and phonics instruction to support all students' reading and writing skills.
- **Team Collaboration to Strengthen Instruction:** We are continuing to use our weekly grade-level planning meetings to foster collaborative problem-solving and inform instruction by use of student data. Our literacy and mathematics coaches attend most meetings and are critical in guiding these conversations. These meetings have emphasized academic discourse in daily lessons to increase engagement and provide deeper learning.



Brackett Elementary School

Major Accomplishments and Highlights in 2024

The Brackett School believes that academic and social-emotional learning are equally important and interconnected to each other. Our learning community provides meaningful and engaging instruction because we actively and deliberately work to invest students in their learning. We work to strengthen healthy relationships, partner with families, and instill in students the power to share their voices and to contribute to the Arlington community. We cultivate curiosity through discovery and exploration, and we facilitate and focus every faculty meeting on our initiatives through professional development. Our teaching staff is nurturing the qualities necessary for building courage, honesty, inclusion, and responsibility for all students. Highlights from 2024 include:



- Elevation and refinement of science-based reading instruction and evidence-based pedagogical approaches in literacy including:
 - Implementation of the new EL Education Language Arts Curriculum in all grades
 - Continued use and communication about the early literacy screener in grades K–5
- Concentration on school-wide professional and student achievement goals focused on increased academic discourse during Tier I instruction, demonstrated through instructional rounds and professional development during team and building meetings
- Design and construction of a new Brackett playground and kindergarten play area
- Further development of the Instructional Leadership Team, focused on collaboration to improve instruction by focusing on academic discourse and culturally appropriate teaching practices
- Participation in a week-long residency with the Diversity, Equity, Inclusion, Belonging, and Justice (DEIBJ) department
- Continued implementation of faculty committees, established in Fall 2023, to support building community expectations, co-teaching, sunshine/faculty celebrations, technology-use, and all-school assemblies
- Introduction of new school-wide expectations – Courage, Honesty, Inclusion, Responsibility, as we are Proud to be Brackett crickets [C.H.I.R.P.]
- Collaborations between families and the school that demonstrate the strong supportive culture that values Brackett traditions including:
 - Math mornings, the Brackett bank, Family Math nights, Chemistry Week, Astronomy Nights, the Hour of Code, 4th and 5th grade Science Fair, Chick Hatchings and much more!
 - Pickup @ Pickup, the Pumpkin Rescue, Arlington Eats Food Drive, the Brackett Read-a-thon, the Scooper Bowl, and Holiday Gift Giving to Families in Need.
 - Culture and Creativity Night, celebrations for end-of-module EL projects, author visits, cultural enrichment programs supported by the PTO and presentations integrated with grade-level curriculum.

Dallin Elementary School

Major Accomplishments and Highlights in 2024:

Dallin Elementary School proudly serves approximately 425 students and their families within the Arlington Public School District. Our dedicated team includes more than 65 staff members across 21 K-5 classrooms, including two multi age special education classrooms for students requiring more specialized support. At Dallin, students learn to embody our three Core Values—Courage, Respect, and Responsibility—values that are woven into classroom learning and whole-school activities, creating a sense of community and belonging. We prioritize academic learning alongside social-emotional development, recognizing that both are integral to the growth and success of our students.

The Dallin Elementary community continues to demonstrate its commitment to excellence, compassion, and collaboration. This year, our school improvement plan has focused on fostering a sense of belonging, deepening equity in literacy instruction, and integrating opportunities for deeper learning. Guided by the Arlington Public School District's Vision for Learning, we aim to ensure every student has a voice and feels connected to our school community. Highlights include:



- **Welcoming the METCO Program Back to Dallin:** This year, we are proud to welcome back the METCO program, which provides enriching opportunities for students from Boston to join and thrive in our school community. METCO enhances the cultural diversity of our classrooms, fostering cross-cultural understanding and collaboration among all students.
- **Full Implementation of EL Education Literacy Curriculum (Grades K-5):** Building on last year's pilot, the EL Education program has been rolled out in Grades 2-5, supporting equity in literacy with its focus on critical thinking, rigorous content, and culturally responsive texts. Students are demonstrating deeper comprehension and increased confidence as readers and writers.
- **Strengthening Collaborative Practices:** Weekly grade-level planning meetings, supported by our literacy and mathematics coaches, are fostering collaborative problem-solving and effective use of student data to inform instruction. These meetings have also emphasized the integration of learning targets and academic discourse in daily lessons.
- **STEAM Initiatives and Science Expo:** Our parent-led STEAM committee continues to engage students in meaningful exploration through Science Fridays, the Science Expo, and hands-on problem-solving aligned with the engineering design process.
- **Enhanced Student Leadership Opportunities:** Programs such as the Rainbow Alliance, Dallin Chorus, and Student Council are empowering students to take on leadership roles, contribute to school-wide initiatives, and shape our school culture.
- **Focus on Belonging and Student Voice:** In alignment with our school improvement plan, we've implemented initiatives to ensure all students feel seen, heard, and valued, including community-building activities, student feedback surveys, and inclusive practices within classrooms.
- **Daily Joy and Connection:** Our hallways are filled with countless high-fives, smiles, and moments of courage, respect, and responsibility, showcasing the spirit of our Dallin community.

Hardy Elementary School

Major Accomplishments and Highlights in 2024:

Hardy Elementary School is a community of approximately 400 students in grades kindergarten through 5th grade. We have 20 classroom sections and a supported learning center program for grades K-5. At our elementary school, we affirm that all students can experience success, all teachers are skilled at educating young students, including developing cultural proficiency in their practice, and all teachers and administrators work collaboratively across disciplines and grade levels. We also ensure that social-emotional learning along with health and wellness is promoted as integral components of the learning experience and families are recognized as essential partners in the school community. In 2024:

- Kindergarten and Grade 5 piloted EL curriculum during the 23-24 school year. All grades are implementing the EL curriculum this year.
- Our PTO is committed to supporting enrichment that is aligned with our curriculum.
- Hardy School is piloting staff committees 2024-2025, including Data, Equity, PBIS, SEL, Supported Learning Center Program Development, Enrichment and School Spirit, Sunshine, and All School Assembly Planning.
- Using a multi-tiered system of supports, Hardy School is using ACE time to strengthen our commitment to taking action based on evidence, collaborating intentionally with colleagues, and relying on data to inform decisions.
- Literacy and Mathematics coaches are working closely together to support teaching and learning across domains.



Peirce Elementary School

Major Accomplishments and Highlights in 2024

Peirce Elementary is an outstanding elementary school. In our building we have approximately 335 students, 55 faculty members, and on any given day, numerous family members volunteering in our classrooms and library. We are a K-5 elementary school with 16 classroom sections, as well as a supported learning center for students with dyslexia.



We pride ourselves on being a tight-knit community of families, educators and students. Further, we are proud of all of our educators who work hard to get to know each and every child and provide all students with the tools they need to be successful. We are also proud of our partnerships with the Peirce After School, Boys and Girls Club, Fidelity House, Arlington Community Education and Ready Set Kids - who continue to take care of our students long after the school day ends.

Lastly, we are a community that takes pride in our athletes, our artists and our musicians. Our 4th and 5th grade Chorus has over 50 students who sing and perform after school!

Our mascot is 'Feathers the Flamingo' and our school motto is "Flamingos Flock Together!" We welcome all to the Flock.

- We have focused on improving student engagement across all grades and subject matters, and we are seeing results! In language arts, we implemented the EL curriculum in all grades levels, which has resulted in more student engagement, more rigorous lessons and more opportunities for students to critically analyze texts.
- We did very well across grades 3, 4 and 5 on the 2024 MCAS. Students demonstrated high achievement and high growth in all grades. Further, our school met 89% of the targets that DESE sets for our school. This is higher than 2023 (83%) and higher than in 2022 (75%). Also:
 - In math, our students had an overall SGP of 62 and 73% of our students met or exceeded expectations on MCAS.
 - We have "narrowed the gap" in reading and language arts instruction as students progress from Kindergarten to 3rd grade. By third grade, over 85% of our students are at or above benchmark in reading instruction.
- We found some strong wins in culture and climate data:
 - Our students reported an increased feeling of rigorous academics, around feeling a sense of belonging at school, and with teacher-student relationships.
 - Our Instructional Leadership Team (ILT) is well-established and sets the tone for school-wide goals and professional development. This year we have continued to improve ways we support teachers through peer to peer observations and piloting teacher led subcommittees.
- Lastly, we made a significantly improved student attendance. Last year only 5.7% of Peirce students were chronically absent which is a serious improvement from the prior year (10.7%). This means that less than 20 students were chronically absent last school year!

Stratton Elementary School

Major Accomplishments and Highlights in 2024

The Stratton School is a diverse, joyful and active learning community where we are guided by our three core values of safety, kindness and respect. The heartbeat of Stratton School is our 449 students and 90+ staff members. Stratton is home to the largest substantially separate Special Education program in the district, with 31 students serviced in 2 classrooms. Families at Stratton School are tightly connected to the work of the school, with a robust and supportive PTO. Our community provides a safe, welcoming, and inclusive learning environment where everyone values equity and inclusion.



The Stratton School community believes that academic and social-emotional learning are equally important and interconnected. Our learning community provides meaningful and engaging instruction because we actively and deliberately work to invest students in their learning. We work to strengthen healthy relationships, partner with families, and instill in students the power to share their voices and to contribute to the broader community. We cultivate curiosity through discovery and exploration, and we facilitate and focus every faculty meeting on our initiatives through professional development. Our teaching staff is nurturing the qualities necessary for building equity, excellence, and academic and social-emotional growth for all students.

A few highlights from 2024 include:

- Implementing the new EL Education Language Arts Curriculum in grades K-5
- Introduction of Playworks Program: Playworks is a National organization dedicated to enhancing children's health and well-being by promoting safe and meaningful play in schools. By implementing structured play and conflict resolution strategies, the Playworks program is helping reduce recess incidents, increase physical activity, and enhance students' readiness to learn.
- Further development of the Instructional Leadership Team established, focused on collaboration to improve instruction by focusing on understanding of inclusion and co-teaching
- Faculty committees to build shared leadership and elevate faculty voice
- Refinement of a school wide positive behavior plan to clearly articulate behavioral expectations and responses; introduction of SWIS for behavior incident tracking and analysis
- Focus on data analysis and small instructional improvements through the introduction of weekly Professional Learning Community (PLC) meetings with the administration, literacy and mathematics coaches, and grade-level/specialist faculty
- Increased professional development and consultation to support the SLC staff

We are grateful for the support of the Arlington citizens and know that our successful year was centered on the tremendous contributions of the entire Stratton community.

Thompson Elementary School

Major Accomplishments and Highlights FY25

Thompson School currently has over 540 students and 70+ staff members. We take great pride in the diversity of our community and our commitment to the academic, social, and emotional well being of all of our students. Our School Wide expectations of Be Safe, Be Respectful, Be Responsible, support our students in living our motto: Be a Pineapple. Stand tall. Be YOUR Best!

We are extremely grateful for the support of our Community and proud of what we have achieved over the years. We look forward to continuing the important work of meeting the needs of all of our students and creating a safe, welcoming, and supportive environment for staff, students and families, supported by our Budget Requests. Here is a brief snapshot of some of our “Glows” from the last year:

- Substantial growth in Overall Accountability Rating to 91% of students Meeting/Exceeding MCAS Targets
- Use of ACE time to support implementation of EL Curriculum, discuss Instructional Practices, and Review Data
- Purchase of Pocketalk Translation devices to increase communication with our ML students and families
- Inclusion Specialist position led to increase of in-class intervention, better allocation of both Math and Literacy intervention K-2
- Change in format for our Fall Curriculum Night - Student led Open House led to a record turnout of families
- AEF supported DIG Grant to support Read Across America Diverse Book Initiative



Menotomy Preschool

Major Accomplishments and Highlights in 2024

The Menotomy Preschool population is extremely diverse. About $\frac{1}{3}$ of our student population speak another language at home. We would like a ML teacher to support our diverse population. We also would like to maintain consistency in our classrooms and increase both of our two part-time SSPs to full time.

Menotomy continues to support Arlington Public Schools youngest learners by offering comprehensive programming for students with and without disabilities. We have a full range of specialist staff including speech pathologists, an occupational therapist, physical therapist, and social worker, along with a part-time school psychologist and BCBA (Board Certified Behavior Analyst). We currently have over 100 students enrolled in our integrated program, and an additional twenty-five (25+) students receiving weekly special education drop-in services at MPS.

In January 2024 we opened our brand new state of the art preschool space. We are excited to be back on the Arlington High School campus. Our new space incorporates many supports that our students both need and benefit from. Besides the larger classroom size, natural lighting in all classrooms, and new furniture we have FM systems built into the classrooms, staircase rails that are student height, adjustable lighting, interactive outdoor playspace and a beautiful indoor playspace so students have a space to play in any kind of weather.

We love having the Arlington High School child development classes within our location as high school students can easily come into preschool classes. Both the high school students and preschool students learn from each other.

When you visit the preschool, you'll immediately sense the positive energy and genuine care our staff brings to the program each and every day. From the warm greetings at the door to the thoughtful interactions in the classrooms, our team is dedicated to creating a nurturing and joyful environment. You'll see the children's faces light up with smiles as they engage in learning and play, and you'll hear the sound of their laughter echoing throughout the building—a true testament to the vibrant and supportive community we've built.



Curriculum & Instruction

English Language Arts (ELA)

Major Accomplishments and Highlights in 2024

The vision and work of the Arlington Public Schools English Department is to support students in developing the critical thinking, speaking, listening, reading, and writing skills they will need in order to be informed, responsible, and empathetic global citizens. We use a comprehensive approach to teaching literacy that stems from current, best practice, and evidence-based research. At the heart of our work is a profound responsibility to build a strong language and literacy foundation that will lead to passionate, engaged, lifelong readers and writers.

Our department has high school, middle school, and elementary school staff that work across several programs:

- K-5 Tier I Instructional Coaches in all 7 elementary schools
- One K-5 EL Implementation Specialist (one year position; 24-25)
- K-12 Tier II/III Student Support, composed of Reading Specialists and Literacy Tutors; providing both push in and pull out services in elementary, middle, and high schools
- 6-12 English Language Arts/English Teachers



Elementary Curriculum Rollout: Each K-5 classroom is now fully implementing our new literacy curriculum, EL Education. Teachers have been engaging in ongoing professional development and support from the K-5 building-based Literacy Coaches. We also hosted our beginning of the year district-wide learning walk with our EL Education Partners. Principals are using that data to support the school-based implementation process and their School Improvement Plan work. To better align with our new EL Education curriculum and to reflect the work that students are doing in the classroom, we revised the ELA portion of the K-5 progress report so that it is standards-based. This means that students will receive a performance indicator that delineates how a child is progressing towards a particular grade-level standard.

Secondary Successes: At the Gibbs School, Ottoson Middle School, and Arlington High School, the English department continues to work on Universal Design for Learning. This includes identifying current barriers that exist for students in the areas of speaking, listening, reading, and writing and planning strategies with intentionality to remove barriers for greater learning opportunities. At the Ottoson School, we are piloting book clubs with new titles in two of the 7th grade classrooms this spring in order to provide some choice and voice in text selection, as well as to continue to grow our work around Deeper Learning.

Science

Major Accomplishments and Highlights in 2024

The vision of the Arlington Public School Science Department is to give students a science curriculum that enables them to explore and discover the world around them in order for them to have a deeper understanding of the world they live in. We aim to do this through practical and exciting experiences, which encourage curiosity and foster learning. We value and are committed to developing science skills and exposing our students to real science practices through hands-on, inquiry-based activities and laboratory courses.

The science curriculum provides students with the foundations to understand the inner workings of the natural world using scientific processes and concepts from all disciplines including earth science, biology, chemistry, and physics. This multidisciplinary approach, based around the Massachusetts State Standards and the Next Generation Science Standards, promotes curiosity and builds content knowledge along with core science practices to develop scientifically literate citizens.

- The APS Science Department values inquiry-based, hands-on learning. We teach laboratory courses because we value and are committed to developing science skills and exposing our students to real science practices. This year, we were looking forward to creatively engaging students in new ways. We remained committed to making science accessible to all and continuing to incorporate hands-on, inquiry-based activities this year.
- We welcomed two new teachers to the department this year: Ms. Kira Weiss at OMS and Ms. Mollie McCabe at Gibbs.
- At the elementary level the science department is continuing the work of aligning (skills and content) with the new literacy program, EL. This involves the development of new lessons, and activities and the rearrangement of the scope and sequence.
- Science MCAS scores have shown consistent growth, particularly at the high school level, where teachers are actively refining the scope and sequence to improve accessibility for all students. However, there is still a need to implement more targeted instructional strategies to better support our five focal groups.
- At the Gibbs School, Ottoson Middle School and AHS, teachers are continuing to develop a science curriculum that is more diverse. This includes expanding the idea of “science is only for the few” to “all people are citizen scientists,” as well as continuing to enhance engagement by connecting content to real world problems.
- We are working across departments to deliver focused and targeted professional development. The math and science departments are collaborating during department time to identify integration opportunities, enhance engagement strategies, increase rigor, and strengthen instructional practices. On November 5th, the math and science departments partnered with the MLL department to focus on Learning and Language Targets, and utilizing World-Class Instructional Design and Assessment (WIDA) 'Can Do' descriptors.
- We are collaborating with the math department to identify strategies for making all science classes accessible to every student.

History and Social Studies

Major Accomplishments and Highlights in 2024

The History and Social Studies Department prides itself on engaging students with real-world tasks while engaging them in rich learning about our shared history as a nation and across the world. As one example of what this looks like in action, community and student groups organized the first High School Civics and Voter Registration Day in 2024. Approximately 30 students registered or pre-registered to vote and over 600 students heard at least one panel presentation that discussed issues ranging from student rights to climate change. Speakers included Arlington public officials, members of nonprofits, as well as high school students and faculty. For the final block of the day, the high school [Speech and Debate Team](#) modeled a respectful and substantive debate about Questions 2 & 5 from the Massachusetts Ballot. Over 200 students also completed a "mock ballot" of statewide races in addition to a few questions about the day. Over 76% of respondents indicated that civics should be discussed more at Arlington High School. Other highlights from 2024 include:

- 19 staff (OMS and AHS) participated in the first of two professional development programs from the Upstander Project. (DESE Genocide Education Grant)
- 10 staff participated in Primary Source workshops on topics ranging from civics, India's history, Ancient & Medieval Africa, and Engaging Culturally & Linguistically Diverse Students & Families
- Kevin Toro (AHS) attended AP Summer Institute at Howard University and began piloting AP African American Studies.
- Lisa Clark (AHS) received full funding through Teaching American History to study Ronald Reagan and the Cold War in California at the Reagan Presidential Library.
- Michael Kozuch (Director) was part of a team of educators at MIT who taught a MITx course on teaching about climate change in the classroom (Fall). Michael's contribution was about the basics of climate change and how to teach about climate in a history and social science classroom.
- Michael Kozuch (Director), Michael Sandler (AHS), Jason Levy (OMS) and Crystal Power (ES) attended the National Conference for Social Studies in Boston.



World Languages

Major Accomplishments and Highlights in 2024

The goal of the world languages program is to support students in developing proficiency in a language other than English and to understand the cultures where those languages are spoken, in order to become responsible global citizens. Our curriculum is aligned with the National World-Readiness Standards for Learning Languages, with an emphasis on communicative proficiency in modern languages, and reading comprehension in Latin. All modern language courses are conducted almost exclusively in the target language, with little to no use of English starting from the beginning of the course of study, and students use increasing amounts of target language over time. At Gibbs & Ottoson Middle Schools, students have the option of studying French, Mandarin, Spanish or Latin, and Italian is an additional language option at AHS.



Under Massachusetts General Laws, the study of world languages is a core subject ([M.G.L. c. 69, § 1D](#)). We continue to work towards all students having equitable access to world languages across grades 6-12, but the scheduling in grades 7-8 significantly impacts this access for up to 16% of students across these grades, almost all of whom receive special education services.

- Implementation of new curriculum in level 3 modern languages
- Five WL department members participated in the MaFLA Conference, with 3 members presenting sessions
- Na Lu-Hogan, OMS Mandarin teacher, MAFLA* Teacher of the Year (*MA world languages professional organization)
- Abbi Holt, Gibbs & OMS Latin teacher, Classical Association of MA Excellence in Teaching Award
- MA State Seal of Biliteracy
 - 23 graduates of the class of 2024 earned the Seal
 - 10 graduates of the class of 2024 earned the Seal with Distinction
 - 12 graduates of the class of 2024 earned the Language Opportunity Coalition (LOC) Biliteracy Achievement Award

Multilingual Learner Education

Major Accomplishments and Highlights in 2024

The Multilingual Learner (ML) Department provides educational programs for school-aged multilingual learners (of all languages, cultures, and academic backgrounds) to ensure that students demonstrate consistent progression towards English language proficiency and academic content proficiency. The Multilingual Learner (ML) program provides instructional student support to enable multilingual learners to develop the linguistic, academic, cognitive, and cultural skills necessary for success in the Arlington Public Schools and in a global society. Through the use of specific English language development methodologies and sheltered content techniques, all multilingual learners can attain English language and academic competencies comparable to native English-speaking students. The ability to speak more than one language is a valuable asset, and students will cultivate this ability in a rigorous, supportive, understanding environment.



Highlights for the past year include:

- Elementary and Secondary Summer Programming highlighting our high needs students focusing on reading and writing
- Curriculum alignment in various grade levels with the World-Class Instructional Design and Assessment (WIDA) standards 2020 anchored in the main ideas of equity of opportunity and access, integration of content and language, collaboration among stakeholders, and functional approach to language development
- Several ML team members attended and presented workshops at the Massachusetts Association of Teachers of Speakers of Other Languages (MAT SOL) this past spring
- ML Open House Cafe at the Gibbs School kicking off the new school year with many ML families in attendance
- November 5th professional development - Collaboration and partnering with Math and Science departments targeting learning and language targets, incorporating WIDA 'Can Do' descriptors.



Mathematics and Computer Science

Major Accomplishments and Highlights in 2024

The K12 Mathematics and Computer Science Department strives to support all students. We offer rigorous options, both mandatory and elective, to all students with interest in deepening their understanding of STEM.

Our department has 52 FTE, one 0.6, and one 0.5 staff that work in several different programs:

- K-5 Tier I Instructional Coaches in all elementary schools
- K-8 Tier II/III Student Support - both push in and pull out services in all elementary and middle schools
- 6-12 Computer Science (CS) - a mandatory course for 6th grade and elective courses for grades 7-12
- 6-12 Mathematics Teachers
- In Spring of 2024, 21 rising 10th grade students took advantage of the option to double up in math and take Geometry along with Algebra 2 with the goal of taking Calculus prior to graduation. The decision to double up was made by students and supported by discussions with counselors and special education teachers when applicable.
- In Fall 2024, the math and computer science department partnered with the science department for department meetings in grades 6-8 to support alignment of professional learning and implementation of instructional practices. At Gibbs, the work focused on “The Opportunity Myth,” a report from The New Teacher Project (TNTP), and at Ottoson, department time focused on the instructional strategies presented in “Building Thinking Classrooms,” by Peter Liljedahl.
- For the November all district PD day, the math and computer science department partnered with the science department and the multilingual learners department to offer professional development for our educators in grades 6-12, as well as the elementary math coaches and math interventionists. The focus of the session was on meeting the needs of our multilingual learners, with a focus on MTSS, writing learning targets, and writing language objectives.
- Working with district and high school leadership, additional course pathways in math have been identified that support students meeting their academic goals of taking Calculus and/or AP Physics C before they graduate.
- In K-5, the math instructional coaches have worked to include learning targets for unit assessments across all grades, as well as align success criteria for scoring assessments.

Wellness (Physical Education, Health & Family and Consumer Science)

Major Accomplishments and Highlights in 2024

The Wellness Department has 31 teachers across the district. At the secondary level in grades 6-12, there are 7.4 FTE Family and Consumer Science (FACS) teachers and 11.6 FTE Physical Education/Health teachers. There are 13 FTE Physical Education/Health teachers at the K-5 level. At the elementary level, students in grades K-5 have Physical Education 2x per week, and Health Education for 12 lessons over the course of a school year. Students in grade 6 have Physical Education 2x every 4-day cycle and Health Education for one quarter. Grades 7-8 have PE/Health 2X every 4-day cycle. Grade 7-8 students take one quarter of FACS which includes health topics as well as culinary lessons. Grade 9 students have Physical Education 2x per week and Health Education for one quarter that includes approximately 18 lessons. There are several Wellness electives taught in grades 10-12 that are offered as quarter electives. Grade 9-12 students also have a choice of a variety of FACS elective offerings that are full year courses or semester long courses.

- AHS Phase 2 opening of the new FACS classrooms and Health classroom
- AHS Phase 3 soon to be opening of the PE indoor facilities
- New Marketing and Customer service course aligned with the new AHS Cafe
- Professional Development for teachers to align with the new EL curriculum
- Integrating learning targets and academic conversations in lessons
- Implementation of inclusive sexual health lessons
- Field Day implementation for all elementary and middle schools
- Pilot new HealthSmart Health Education Curriculum at the elementary level
- Pilot grade 3-5 Health Education lessons
- Adoption of HealthSmart health education curriculum for grades 6-9
- Mental and emotional health lessons added to the K-12 Health Education curricula
- Developed health curriculum overview resource guides for families
- Developed health curriculum lesson resource guides for families



Digital Learning and Libraries

Major Accomplishments and Highlights in 2024

The APS Digital Learning and Library (DLL) department is dedicated to providing rich and relevant learning opportunities for students, teachers, parents, and the wider APS Community. We believe that information and technology are powerful tools for transforming learning. They can help affirm and advance relationships between educators and students, reinvent our approaches to learning and collaboration, shrink long-standing equity and accessibility gaps, and adapt learning experiences to meet the needs of all learners. The Digital Learning and Library department's mission is to promote critical thinking, creativity, communication, computational thinking, collaboration, & information literacy through the purposeful usage of ed-tech tools, print & digital texts, online databases, digital literacy, & creative computing curriculum aligned to state and national standards standards. Highlights from 2024 include:



- Expanded school- and district-based Educational technology and library offerings for all staff
- Opportunities for educators across the district to model utilizing inclusive Universal Design for Learning (UDL) strategies with instructional technology and library tools to engage all learners
- Launching the district's first Computer Science Education Week & beyond repository and Student challenge
- Support and maintain districtwide systems such as Google Suite, Clever, Student Data Privacy Contracts (SDPC), Ed-Tech tools, Powerschool, Assessment systems, Libraries and others
- Build the library collections of print and digital resources that are inclusive of traditionally marginalized stories/histories that offer many perspectives and opportunities to think critically
- Use Clever, SDPC, and other district instructional technology systems to monitor, manage and support student-centered, inclusive, efficient, and safe usage of educational-technology applications across various content areas
- Articulated and simplified process for choice procurement and allocation of Ed-Tech applications
- Ongoing maintenance and update of district-wide digital learning and library websites
- Family workshops & community outreach



Performing Arts

Major Accomplishments and Highlights in 2024

The mission of the Arlington Public Schools Department of Performing Arts is to educate all students in music and drama by promoting artistic excellence, as demonstrated by their capacity to become active participants in their local and global communities as consumers and makers of the arts. The Department of Performing Arts is committed to educating all students in a safe and nurturing environment that promotes active learning and artistic engagement, respect for the artistic contributions of diverse cultures, and understanding of how the arts enhance the quality of life for all people.



Music is a required subject for all students in grades K-8 and an elective for students in grades 9-12. The music program offers learning opportunities in general music, music technology, band, chorus and orchestra. Drama is an elective program for students in grades 6-12, offering learning opportunities in dramatic and musical theatre productions and a broad range of coursework in the dramatic arts at the high school level.

Elementary Instrumental Program: There are nearly 852 students enrolled in the Elementary Instrumental Program. The restructured elementary instrumental music program (two teams of instrumental teachers) continues to provide instrumental lessons during the regular school day by eliminating the pull-out model for scheduling instrumental music classrooms while relieving disruption to core instruction.

Elementary Choruses: The third year of the school-based elementary school choral program continues to provide all grade 4 and 5 students an opportunity to join a chorus at each elementary school. Approximately 30-60 students in each elementary school choral program.

Grade 6-8 Music and Drama Programs: At 6-8 grade levels, the Performing Arts department offers students opportunities to participate in Concert Band, Jazz Band, Jazz Workshop, String Orchestra, Chamber Orchestra, and Chorus. The Drama programs, currently offered during after school hours, provide students opportunities to be involved in plays and musicals. In 2024, the Band, Chorus and Orchestra programs successfully performed in winter, all-town and spring concerts. In addition, Gibbs chorus, Ottoson chorus and orchestra participated in the Great East Festival and were awarded platinum and gold medals. The Ottoson Drama/Theater program produced “Mean Girls” in April. The production invited more than 100 students to collaborate in acting, set designs, stage managements, etc. Theater teachers/directors helped students to grow as performing artists and fostered a strong sense of belonging and community for all involved.

Grade 9-12 Performing Arts Programs: The AHS Performing Arts Programs continue to shine in the new Auditorium by producing wonderful performances every month during the school year 2023-2024.

- **The AHS Band, Chorus and Orchestra ensembles** presented two winter concerts, two pops concerts and 4 monthly concerts. In addition to the concerts at AHS, students had opportunities to demonstrate our excellent music programs outside of the APS community. Here are a few examples: AHS Madrigal Singers and Honors Orchestra were invited to perform at the Carnegie Hall; The Honors Orchestra were chosen to perform at the MMEA conferences; Jazz Band was invited to perform at the Italian Consulate Annual Event in June.

- **The Music Technology** programs continue to grow and develop new classes to involve students to share their musical talents/creativity with the technology. The Music Tech Department presented four concerts and provided a platform for students to collaborate with the choral and instrumental students.
- In April 2024, **the AHS Theater/Drama, Gilbert & Sullivan Program** successfully produced "Twelfth Night" which brought more than 1500 audience members to the AHS Auditorium. It was a true testimony of collaboration in the AHS Performing Arts department.
- In November, **the AHS Drama Guild Club** presented "The Miraculous Journey of Edward Tulane". The excellent production promoted the sense of belonging in the community and LGBTQIA community in APS, which demonstrated our strong belief in Diversity, Equity and Inclusive.
- The **Theater for Young Audiences Program**, sponsored by AEF brought nearly 2000 elementary grades K-3 students to the AHS Auditorium to watch a children's musical "Frog and Toad". While there are currently no theater/drama programs in the elementary schools, the piloted program was designed to introduce theatrical arts to elementary students.



Visual Arts

Major Accomplishments and Highlights in 2024:

The Visual Arts program is designed to equip students with the technical skills and habits of mind they need to build their own unique creative vision, engage in visual problem solving, connect with their community and advance social justice through the arts, and participate confidently in the 21st century's thriving Creative Economy. This year we are continuing to build upon a number of ongoing initiatives, and have also launched an extensive program of revision and modernization to our visual arts offerings and practices. Highlights from 2024 include:

- Work on cross-district required skillbuilders—while we are expanding choice, we are also focusing in on key foundational skills we want all students to build.
- Interdisciplinary learning: At the elementary level a number of interdisciplinary projects were completed in 2024. These occurred at Peirce, Bishop, Stratton, and Dallin. It included projects on birds, Fish, the American Revolution, and poetry. These are continuing and expanding in 24-25 (see below).
- Youth Banners Project: In prior years the Arlington Youth Banners Project only included students in grades 6-12. In 24-25 we are using the 250th anniversary of the Battle of Menotomy (and Lexington and Concord) as a [jumping off point for banners focused on Arlington history](#). We have the chance to display artwork from around 150 students on banners in Capitol Square, Arlington Heights, and in front of the High School, and this year the competition will be open to students in grades 3-12. There will also be a show of the original artwork that the banners were based on at the Arlington Historical Society on May 17, 2025.
- Dr. Martin Luther King Celebration: [Students in grades 3-12 will also have the opportunity](#) to show work at town hall as part of the 2025 MLK Day celebration.
- Academic Conversations: Over the past year all high school teachers have begun to implement Academic Conversation models that help students lead their own in depth conversations. In Fall, 2024 we began professional development to expand this model down through our middle school and upper elementary grades.
- Ongoing High School Program of Study Revisions: The modernization and expansion of the high school visual arts program has continued to attract increasing numbers of students. Nearly all classes are full and a large portion are oversubscribed. Increasing numbers of students are also mixing different kinds of electives and putting together more diverse and unique portfolios. The AP program has nearly doubled in size, and is also increasingly attracting students working in a wider range of media.



Athletics

Major Accomplishments and Highlights in 2024

In the 2023-2024 school year we offered three seasons of sports here at Arlington High School. In the fall season we had 10 programs that consisted of 21 teams. We had 491 students on these teams. The sports programs in the fall season were cheer, boys cross country, girls cross country, field hockey, football, golf, boys soccer, girls soccer, girls swimming, and girls volleyball. Fall of 2024 we added unified basketball to our programming.



In the winter season we had 12 programs that consisted of 22 teams. We had 482 students on these teams. The sport programs in the winter season were alpine ski, boys basketball, girls basketball, cheer, gymnastics, boys hockey, girls hockey, boys indoor track, girls indoor track, nordic ski, boys swimming, and wrestling.

In the spring season we had 10 programs that consisted of 21 teams. We had 461 students on these teams. The sports programs in the spring season were baseball, boys lacrosse, girls lacrosse, boys outdoor track, girls outdoor track, boys tennis, girls tennis, unified basketball, and boys volleyball. Unified basketball was a new addition to our programming and had a very successful first season. We had five regular season games followed by the Middlesex League Jambori. The jambori was at Wakefield Middle School and consisted of eleven Middlesex League teams. We played three games followed by a pizza party with all the unified teams across the league.



During the 2023-2024 school year we had five teams win Middlesex League Championships. They were Girls Cross Country, Boys Basketball, Boys Ice Hockey, Wrestling, and Softball. Girls Cross Country won the Middlesex League Meet and MIAA 1B Divisional Championship. They also finished runner up in the MIAA Division 1 All State Championship. Wrestling won the MIAA Division 1 Central/Metro Sectional Championship.

We had 57 students named to the Middlesex League Liberty Liberty Division All Star Team, 20 students named to the Middlesex league All Conference Teams, and 3 Students named Middlesex League Liberty Division Most Valuable Player.

The participation rate of students playing sports has gone up 15% since we eliminated user fees.

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Special Education & Student Services

Special Education

Major Accomplishments and Highlights in 2024

The Arlington Public Schools provides a comprehensive array of programs and services from preschool through grades 12+ designed to address the needs of eligible students who have a disability and require specially designed instruction. Special education staff includes Learning Specialists (often referred to as "liaisons; ") Sub-separate (small class) Special Education teachers; Specialized Support Paraprofessionals (SSP) and Paraprofessionals; Related Service Providers (RSPs) - Augmentative & Alternative Communication (AAC) and Assistive Technology (AT) Specialists, Board Certified Behavior Analysts (BCBA), School Social Workers and School Counselors (SW & SACs), Occupational Therapists (OT), Physical Therapists (PT), School Psychologists, Speech-Language Pathologists (SLP), Speech-Language Pathologist-Assistants (SLP-A), Teacher of the Visually Impaired (TVI) and Orientation and Mobility (O&M) Specialist, and Team Chairpersons; and Contracted Service Providers - Board Certified Audiologist and Teacher of the Deaf and Hard of Hearing.

In the past year, the district has made significant strides in reorganizing and enhancing its special education services under the newly established Office of Student Services. This reorganization has streamlined operations and fostered collaboration across special education, nursing, and school counseling. Specialized programs, such as the REACH and SUMMIT initiatives, continue to support students with diverse needs by addressing executive functioning, emotional regulation, and social cognition challenges. Expansion of these programs and the addition of specialized service providers ensure tailored interventions that allow students to thrive academically and socially within inclusive and supportive environments.

The district also prioritized professional development and curriculum enhancements to strengthen its special education offerings. Since 2019, nearly thirty special educators have been trained in Orton-Gillingham and/or Wilson methodologies, with several attaining advanced certification. The implementation of Heggerty and Foundations literacy programs, alongside structured literacy initiatives, and the new EL curriculum has empowered educators to address reading and writing deficits comprehensively. Additionally, investments in assistive technologies and training in de-escalation techniques ensure that faculty and staff are well-equipped to meet the evolving needs of special education students across all grade levels.

Social Emotional Learning (SEL) and School Counseling

Major Accomplishments and Highlights in 2024

- In 2023-2024, the district administered mental health screening to all students in grade 4-12 to identify and address mental health needs. Screening for mental health concerns allows us to better understand the needs of the students we work with and to identify students who may internalize mental health distress and intervene early. With the support of two district social workers at the start of the year, schools were able to offer a flexible intervention approach in response to screener results, allowing for Tier 1 Trails to Wellness lessons in schools where a whole class intervention was most responsive as well as supporting smaller Tier 2 pullout Trails to Wellness groups, and helping with the individual outreach to students and families where building caseloads were high.
- District social workers have also led an initiative to develop and implement [Supportive Parenting for Anxious Childhood Emotions](#) (SPACE) workshops for parents of students identified by our mental health screening efforts, those that struggle with absenteeism, or students of any age who exhibit significant anxiety and whose parents need more support. This effort also includes connecting families with community based SPACE resources for longer term treatment.
- District-wide social workers have also been available to support building needs, around student mental health concerns, beyond the mental health screener. They attend building based meetings to become integrated with social work/admin/nursing teams and other student support teams (SST) where they can support development and implementation of best practices to support student social, emotional, and mental health needs.
- District wide social workers also worked across schools supporting adult mental health and wellness and growing mental health and well-being practices in our schools and classrooms, such a presenting at Wellness Workshops (AHS), partnering with principals to plan building meetings to support staff wellness, and facilitating professional development during the early release PD series organized by the district.
- District wide social workers support the work of the district's \$400,000 Substance Abuse Mental Health Services Administration (SAMHSA) grant as Youth Mental Health First Aid (YMHFA) trainers which reduces the need for building based staff who are trained as instructors to be away from their buildings to support training needs.
- Our SEL specialist worked closely with the Advisory Committee at the Gibbs school to support evidence and research based practices when the stipend Advisory role was reduced/eliminated. In addition, the SEL specialist worked across schools supporting adult SEL and growing SEL practices in our schools and classrooms, such a presenting at Wellness Workshops (AHS), partnering with principals to plan building meetings to support staff SEL, and facilitating professional development during the early release PD series organized by the district.

Health & Nursing Services

Major Accomplishments and Highlights in 2024

Arlington Public Schools Health Services Department continually provides nursing services that promote optimal wellness for students, families and staff to ensure educational success. We strive to empower students and staff in the promotion of health and wellness through professional practice and education. Our vision is Keeping Students Healthy, Safe, and Ready to Learn.

The APS Health & Nursing Services Department provides comprehensive school health services to all students and staff district-wide.

Among the Department's many accomplishments in 2024:

- Implementation of Comprehensive School Health Services Affiliate Grant program
- Expanded SNAP (Electronic Health Records) health portal access for families
- Continued participation in the University of Connecticut Child Anxiety Learning Modules (CALM) study
- Ongoing communicable disease surveillance, attendance tracking, and communication with families & staff
- Implementation of new Stop-the-Bleed program for staff
- APS poster presentation entitled APS Vision Referral CQI Project 2023-24 by the Director of Nursing at statewide DPH Nurse Leader meeting
- Promotion & implementation of school-based vaccination clinics district-wide, in collaboration with a local pharmacy
- Recipient of MA School Wellness Champion Award



METCO

Major Accomplishments and Highlights in 2024

Arlington was a founding district for the METCO program, which began in 1966 as a racial desegregation program. The program brings Boston resident students to Arlington to enroll in the APS, where students fully participate in all academic and extracurricular programs. Currently, there are 63 students in grades K-12. Elementary students attend Bishop, Hardy, Peirce, Dallin and the secondary schools. They earn APS diplomas and have the same graduation rate as their Arlington resident peers. These students enrich the APS experience by adding diverse cultural and racial elements while also benefiting from the APS academic and enrichment experiences.



The Arlington METCO program has successfully supported student achievement, family engagement, and community building through a variety of initiatives. This past year, all four Arlington METCO seniors graduated, with post-graduation plans including commitments to Wentworth, Simmons University, Framingham State, and Bridgton Academy. To help close the achievement gap, seven students received tutorial services through Ann's Christian Learning Center, ensuring targeted academic support. Additionally, thirty elementary students participated in the second annual Elementary Field Day experience, hosted at the Bishop Elementary School field. Arlington METCO partnered with the Department of Wellness and the Arlington Police Department to foster a sense of community and promote student well-being.

Family and community engagement remains a key priority, exemplified by the annual Arlington METCO "Bridging Two Communities" walk at the Arboretum, which brought together METCO families and Arlington residents. Family involvement has also strengthened, with a Family Engagement Liaison leading the Friends of Arlington METCO Family Advisory Board. A METCO parent has taken an active leadership role, building membership and initiatives, including revamping the annual "Bridging Two Communities" dinner. This event, now hosted at Arlington High School, includes a new element of student acknowledgment through awards. Furthering community collaboration, Arlington METCO students participated in SummerFun, a partnership with Arlington Community Ed that provided enriching summer experiences for K-7 students from Bishop, Hardy, Peirce, and Ottoson schools. Participation steadily increased across the program's three weeks, and three Arlington High School METCO students worked as counselors, furthering their leadership skills while supporting younger students.

Administration & Operations

Professional Development

Major Accomplishments and Highlights in 2024

In support of the district's 5-year Strategic Plan, professional development offerings will continue to support educators in full implementation of our new ELA curriculum, EL Education. Professional development offerings will continue to prioritize the Massachusetts High Quality Professional Development (HQPDP) principles. Staff will also be provided with increased opportunities to focus participation in content areas. Staff will also have opportunities to participate in the IDEAS course. Additional topics for professional development will be guided by district goals, school improvement plans, student learning, and professional practice goals.

School leaders and directors have participated in a yearlong series centered on Instructional Leadership and being an equity-centered leader. The following represents some of the highlights of the professional development that has taken place throughout the district over the past calendar year:

- During the summer, curriculum leaders, instructional coaches, and teachers met in teams to adjust curriculum pacing guides, and discuss instructional practice in preparation for the FY24 school year.
- Notable professional development topics during elementary early release Wednesdays have included:
 - Training for K-5 teachers currently implementing the EL curriculum
 - Training for K-5 teachers implementing EL curriculum beginning SY 2024
 - Special educators, speech-language pathologists, school psychologists, and team chairpersons continue to work with Dr. Melissa Orkin of Crafting Minds on the identification and subtyping of dyslexia to inform intervention and IEP/goal development.
 - The offering of the IDEAS I (Initiatives for Developing Equity and Achievement for Students) anti-racist training course to all Arlington staff
- Additionally, Central Office staff have begun participation in an Inclusive Workspaces professional learning series with IDEAS.
- Educators have also enjoyed opportunities to take courses that allow for professional learning in areas specific to their development, student needs, and licensure or career aspirations.



Diversity, Equity, Inclusion, Belonging and Justice

Major Accomplishments and Highlights in 2024

The Diversity, Equity, Inclusion, Belonging, and Justice (DEIBJ) department stands on the core values of courage, determination, authenticity, and belonging as Arlington Public Schools strives to commit to dismantling systemic racism in our community. The department is committed to broadening its expertise to align with and uphold the district's vision and mission.

The department's specialist collaborates with schools and Instructional Leadership Teams (ILTs) to offer professional learning opportunities, educator coaching, and staff training aimed at enhancing diversity, equity, inclusion, belonging, and justice (DEIBJ) practices.

The department conducted residencies at Gibbs and Ottoson, which serve as a data collection tool. They enable equity walkthroughs of all spaces within a school building to assess where learners experience connection, belonging, and joy in their educational journey.

In conjunction, the department conducted empathy interview training at four schools to equip staff with skills to gain deeper insights into their school communities' experiences, emotions, and motivations. Empathy interviews are a qualitative research technique that involves one-on-one conversations designed to understand an individual's perspective on a specific topic or challenge. These interviews emphasize empathetic listening, open-ended questions, and creating a safe space for participants to share personal stories and feelings. By employing this approach, staff can uncover underlying needs, pain points, and aspirations that might not be immediately evident, especially for students and families in our five focal groups. This provides valuable information to inform decision-making and foster a more inclusive and understanding school environment.

The department partners with the DEI Town Director and Chief APD to bridge our relationship and Collaborate and partner with the Arlington Human Rights Commission and other town commissions. The department is responsible for oversight of the district's bullying policies and response, as well as compliance with Title IX regulations, and collaborates with the Human Resources team to resolve staff conflicts productively.



School Food and Nutrition Services

Major Accomplishments and Highlights in 2024

The School Food and Nutrition Services program is funded by both the state and federal government and sustained through reimbursements for student meals. These meals must meet the required USDA meal pattern to qualify for reimbursement. The nutrition program currently consists of a diverse team of 45 full-time and part-time employees across 10 schools.

Massachusetts is one of only eight states in the nation that has passed legislation to allow for permanent Universal Free Meals for all students. This allows all students access to free, nutritious meals regardless of family income. Universal access has steadily increased student participation in the nutrition program, which will consistently bring higher levels of reimbursements and allow for continuous improvement of the program.



Free meals continued for all students in Massachusetts ensuring every student had access to free breakfast and lunch at school.

School Nutrition teams saw an increase of nearly 15% in breakfast meals prepared and served across the district with nearly 92,000 meals served.

Over 570,000 lunches were prepared and served to Arlington students along with 11,000 meals served to adults.

Department training sessions were a key highlight including sessions on CPR/Chokesaving, Food Safety and Allergy Awareness.

In line with our goals of increasing culturally responsive meals, our team is participating in the John Stalker Institute training series CRISP to help educate and implement internationally inspired menus.



Collaboration began with a Project Bread chef to enhance our team's culinary knowledge and skills. This partnership included an interactive recipe development training session, aimed at improving individual and team skills.

School Wellness Champion awarded to the district for the work done in collaboration with the School Wellness Committee.



The department continued participation in Northeast Food for Schools, with funds awarded to increase and support agricultural purchases from small local businesses. This has allowed the program to continue to purchase local produce and support local farms.

Communications and Family Engagement

Major Accomplishments and Highlights in 2024

The Communications and Family Engagement department is responsible for developing and supporting district-based family and community engagement systems and activities that create strong partnerships in support of teaching, learning, and student achievement. The department oversees all aspects of district-level communications, registration, and enrollment, provides support and works collaboratively with Arlington Public Schools staff to create a welcoming environment that values families as full partners in the education of their children. Our vision aligns closely with the core values of APS, striving to create an equitable educational community where all learners feel a sense of belonging, experience growth, joy, and are empowered to shape their own futures.

The Communications and Family Engagement department continued to expand its efforts to create strong family-school partnerships and improve access to essential resources and services for families in the Arlington Public Schools (APS) community. In 2024, major projects in support of these efforts included:

Enhanced Data Collection and Resource Allocation: A new family support request form was launched, enabling more effective tracking of service trends. Insights from this data have informed targeted improvements in support services, addressing areas such as food and housing insecurity, mental health, and after-school care.

Expanded Opportunities for Family Learning and Networking: In 2024, the Communications and Family Engagement department hosted 24 forums on topics like academic support, mental health, digital literacy, college preparation, and communication strategies. These forums connected families with resources, fostered community belonging, and strengthened relationships with APS. Moving forward, the department plans to increase attendance by tailoring topics, offering virtual options, and expanding outreach efforts.

Improvements in District Website Accessibility and Navigation: This year, the department has taken significant steps to enhance the APS district website to improve accessibility, usability, and clarity for families, staff, and community members. Efforts have focused on reorganizing website navigation to make key resources more intuitive to find, cleaning up outdated information, and incorporating user feedback to ensure the site remains a valuable tool for the community. This ongoing process aims to improve the experience for both new and returning families seeking information about APS programs, policies, and services.

Improvements in Family-School Communication: The Communications and Family Engagement department has made significant progress in strengthening communication between families and schools, as reflected in the latest Panorama Survey results. After a decline in Family-School Communication scores from 69% in Fall 2022 to 60% in Spring 2024, the department implemented targeted strategies to improve outreach, accessibility, and engagement. As a result, the Fall 2024 survey shows a notable increase to 67%, demonstrating that these efforts are fostering stronger connections between families and APS.

The department remains committed to building on this momentum and continuing to enhance family-school communication to further strengthen engagement across the district.

Data, Research, and Accountability

Major Accomplishments and Highlights in 2024

The Data and Accountability Team transforms information into powerful tools for educators and administrators. Their work is not just about numbers; it's about empowering teachers, staff, and administrators with data-driven insights, fostering an environment where collaboration, equity, and informed strategies thrive. Their commitment extends beyond academic achievement, ensuring each decision and policy crafted is tailored to meet the unique needs of every student, making the dream of personalized education a reality.

At the heart of their mission lies a deep commitment to data privacy and security, coupled with the drive for continuous improvement and professional growth. The team's efforts create an inclusive, data-informed educational landscape, where teachers are equipped to turn data into engaging lessons, and administrators are guided by clear, evidence-based policies. Through their dedication, the Data and Accountability Team at Arlington Public Schools is not just analyzing data; they are shaping the future of education, one insight at a time. The Data and Accountability Team continues to build on its mission of fostering academic excellence, equity, and innovation. Over the past year, the dedicated efforts of our staff and leadership have yielded significant accomplishments, ensuring both operational efficiency and enhanced support for our students and educators. This narrative outlines the key successes from the prior year, reflecting the collaborative and results-driven culture of our district. In 2024, major projects included:

Reporting on Student Experiences and Outcomes Across the System: APS successfully implemented the Panorama Student Survey and expanded the pilot of the SEL & Well-Being survey as part of the Panorama suite, deepening our understanding of students' social-emotional needs and overall well-being. These survey results have been instrumental in guiding strategic decisions aimed at fostering a supportive and inclusive learning environment for all students. Leveraging the data from the Panorama Survey and other metrics, APS developed a comprehensive Outcomes Report that was presented to stakeholders, including the School Board and community members. This report highlighted progress in key areas, identified challenges, and set the stage for actionable steps to enhance student outcomes further. The presentation of this report was a testament to our commitment to transparency and continuous improvement.

State and Federal Reporting Compliance: APS successfully completed all state reporting requirements within prescribed deadlines. This achievement reflects the meticulous planning, attention to detail, and collaborative efforts of our reporting team. By maintaining compliance with state mandates, APS has secured critical funding and demonstrated accountability to our community and state partners.

Improving Data Accessibility and Ease-of-use: APS successfully partnered with Open Architects to create 13 different dashboards that housed and displayed data from MCAS, DIBELS, and PowerSchool SIS, among other sources. These dashboards have provided stakeholders with streamlined access to critical data, enabling more informed decision-making and supporting the district's commitment to transparency and continuous improvement. To support the effective use of PowerSchool, APS provided robust technical support to users across the district. This included training sessions, troubleshooting assistance, and the development of user-friendly resources. These efforts have empowered staff to maximize the platform's capabilities, enhancing data-driven decision-making at all levels.

Grants

Major Accomplishments and Highlights in 2024

The grants department submits state, federal, and private grant applications for Arlington Public Schools. We work with project directors across the district to ensure appropriate spending and reporting of funds. The grants department also files amendments, completes time and effort reports, and much more. The Grants Administrator is the APS Representative on the Arlington Education Foundation (AEF) board and maintains a great relationship with this foundation by helping submit applications, discussing funding needs and opportunities at monthly meetings, and helping to communicate the purchasing procedures of our Business Office.

In the Fall of 2023, there was a personnel change in the Grants department. The Grants Administrator applies for grants that are relevant to Arlington Public Schools' needs. The Grants department also manages all financial transactions related to purchases funded through grants, and ensures that the salaries for staff working under grants are correctly allocated to the appropriate grant. Arlington Education Foundation (AEF) is a key funder of new projects for the district, both for teachers and department heads, as well as for district strategic initiatives.

The Grants department networks with APS staff to understand the needs of the district, so that grants can provide targeted support. As an example, the Grants department was responsible for the award of a state grant for High-Quality Instructional Materials (HQIM) for the new elementary EL curriculum in the amount of \$215,532. This curriculum was implemented fully into the elementary schools in the Fall of 2024. The department also collaborates with the leaders of the private schools who receive allocations of federal entitlement grants through Arlington.

In addition to the HQIM grant, Arlington was awarded a \$43,540 grant in the Spring of 2024 through Individuals with Disabilities Education Act Part B (IDEA) to target students with an Individualized Education Program (IEP). This grant provided IEP training for staff & teachers.

Amongst the other new and competitive grants we have applied for and received in 2024 are the following:

- Genocide Education Grant for \$39,500
- McKinney-Vento Homeless Education Grant for \$20,000
- Promoting Safe and Healthy Learning Environments: Elevating Student Voice and Well-Being of Newcomer, Homeless Students Grant for \$40,000
- Hate Crimes Prevention Grant for \$50,000

We are being very mindful about what the needs of the Arlington Public School students are and how best to support them through these wonderful grant opportunities.



Human Resources

Major Accomplishments and Highlights in 2024

The Human Resources Department supports the District in all areas of recruitment, hiring, and onboarding of staff. The Department also manages employee benefits for School Employees.

Human Resources functions include collective bargaining, managing employee relations, advising Principals and Directors on staffing, managing leaves of absence, absence management, new hire background checks, staff records requests, benefit open enrollment, MTRS and retirement enrollment and responding to employee inquiries. The Human Resources department also acts as a liaison between many of the town and school departments. The Human Resources Department attends several job fairs as part of our recruitment efforts.

In FY 2024, the HR Department continued to support an active recruiting and hiring process, including paperless onboarding of all new staff members across the district. During FY 2024, the HR Department onboarded approximately 364 new hires across all categories of employment in the District. The HR Department supports District administrators and staff in all areas, including benefits, leaves of absence, educator licensure, compliance with contracts and laws, and general HR questions. This work continues in FY 2025.

The HR Department supported the School Committee and Administration in negotiations for the updated collective bargaining agreement with the Arlington Education Association, Unit A. In addition, the department supports administrators in the administration of the district's collective bargaining with all seven of our bargaining units.

The Department has implemented new technology through the PowerSchool Unified Talent platform to make records onboarding paperless and more efficient. All hiring documents now go through the Unified Talent Platform. In conjunction with the Deputy Superintendent's Office, we implemented the Professional Learning platform through Unified Talent to better track and schedule PD for staff.

The HR Department has also worked on the Strategic Planning, Initiative 2, Valuing All Staff, particularly working closely with the Director of Diversity, Equity, Inclusion, Belonging and Justice and the AEA President on the initiative.

Transportation

Major Accomplishments and Highlights in 2024

APS Transportation Department consists of 13 full size school buses and 4 student transports. Our staff is made up of a diverse group of 11 drivers (twelve including the director) that have a CDL license and 2 drivers with a 7D license as well as 10 monitors. The vehicles the students are transported on, 2 electric and 11 diesel, go through rigorous safety inspections four times per year. This is in addition to the annual state inspection. APS transports Arlington students to in-district and out-of-district schools. Many out-of-district students are transported by vendors that contract with APS.

Transportation is also provided for Athletics, Performing Arts, and Field Trips. Additionally, transportation is provided to AASP and Recreation. We also provide summer transportation for these agencies.

Two buses are dedicated to the Metco AHS and OMS/Gibbs school runs. Summer transportation is also provided for Metco students to the summer fun programs. We also provide late transportation to METCO middle and high school students. This is to accommodate students that are staying late at school for athletics, clubs, and academic support.

We provided transportation for:

- 114 students with door to door transportation
- 200 students for the Gibbs 6th grade school
- 122 students for the Bishop school
- METCO students going to and from AHS, OMS and Gibbs, also AHS and Peirce late buses
- Summer (ESY) in-district.
- Summer Fun Program
- Arlington Recreation Program
- Arlington After School Program
- 411 Athletic Trips
- Field Trips, Performing Arts Trips, Ski Trips

We also:

- Purchased a new student transport EV Ford Transit Van with 7D uplift including charging station
- Purchased a 2025 EV Bluebird 71 passenger school bus
- We have established reciprocal relationships with Boston Public Schools and Harvard University allowing us to use their electric charging stations and they will have access to Arlington's.
- Started Mass Ave. OMS overflow bus beginning the September 2024-25 school year
- Continued our searches for school bus operators

Facilities

Major Accomplishments and Highlights in 2024

The Facilities department is a shared department between the Town and Schools. Facilities oversees the operations and maintenance (O&M) of 35 buildings comprising 10 schools and 25 town buildings - totaling approximately 1.5+ million square feet of mixed-use space. Within the department, a custodial team and a maintenance team manages repair and maintenance programs based on standards for preventive maintenance, required inspections for life safety and governmental compliance, and routine repairs and cleaning to maintain the Town's buildings all in good working order.



The Facilities Department is led by the Director of Facilities with two managers and three supervisors who oversee office management, capital projects, building upgrades, building maintenance and repairs, and custodial operations with cleaning, snow removal, and groundskeeping. The maintenance division consists of the following positions - two electricians, two plumbers, two carpenters, two craftspeople, and two HVAC technicians. The custodial division comprises a total of 36 custodians employed by the town and schools with additional custodial support from a third-party service provider. About half of the custodial staff is scheduled to work during regular business hours while the rest perform their duties after regular hours and under the supervision of a custodial night supervisor.

Facilities coordinate regular building assessments and annual evaluations that are used for both capital planning and budgeting, as well as changes or additions to planned routine repairs and preventative maintenance. A large part of the department's mission is to maintain safe and comfortable educational and working environments conducive to effective learning and productivity. Departmental goals include extending the asset life of existing facilities, adding value to facilities by enhancing their condition, adding additional reliability to capital budget requests, separating operating and maintenance budgets, and improving the operational efficiencies for the current level of maintenance and utility expenses.

- Supported Phase 3 construction at Arlington High School and facilitated the Business office move to the new building.
- Provided overall project management and monitoring of the Public Works construction project as it comes to completion.
- Dallin School building automation management system
- Brackett School security cameras
- Brackett School playground upgrade
- Rehab of the Whittemore Robbins House and Cottage
- Upgraded the Community Center HVAC system and elevators
- Stratton School front office renovation

- Installation of two-way radio communication systems at various schools to allow for direct communication with Arlington Police dispatch
- Bid and managed service contracts for roofing, HVAC service, elevator service, fire alarms, fire suppression systems, fire extinguishers, pest control, ventilation hoods, grease traps, water treatment, security/camera/access control systems, emergency generators, oil and gas burners, and snow removal

Ongoing Procedures and Preventative Maintenance

- Completed annual life safety inspections for each building
- Received compliance certificates for elevators, boilers, and fire suppression systems and alarms
- Performed scheduled HVAC maintenance as well as emergency repairs
- Managed multiple preventive maintenance contracts with 3rd parties including elevators, fire alarms, fire suppression systems, water treatment, security systems, emergency generators, oil and gas burners, custodial services
- Managed snow removal at school and town properties
- Expended the utilization and management of the Facilities work order system
- Utilize CMMS maintenance records to identify assets needing capital investment, replacement, improvement, adjustments in the routine maintenance or new levels of maintenance for all properties

Information Technology

Major Accomplishments and Highlights in 2024

The Information Technology (IT) Department is responsible for supporting, implementing, and upgrading over 1,000 personal computers, 150 Cellular PDA's, over 200 printers, 5,500 Tablets and Chromebooks, and 25 resident and hosted servers across Town and School Departments. Also under the purview of the IT Department is the Town and School network infrastructure, including ACMi video network and the management of over 125 network switches, 25 VOIP Telephone switches, 750 Phones, and 600 wireless access points. IT also manages and supports a portfolio of applications including MUNIS ERP software, Google administration, year-round educational initiatives, public meeting platforms, security and video, web mapping, online payment collections and Town and School websites. In 2024, the IT Department:

- Provided cybersecurity training for all APS administrators and town staff
- Upgraded APS to Google Workspace to Education Plus
- Began implementation of MUNIS Benefits with Human Resources
- Strengthened email quarantine and filters
- Designed and configured networking for AHS Phase 3 & 4
- Led APS Strategic Working Group on Healthy Meals and Extracurricular Activities
- Converted Parmenter Network to Town Recreation Site from Menotomy Preschool
- Implemented a Credit Card network solution for Student run Cafe at AHS
- Worked with DTL to Develop a process and Implement new Google Application Approval Process in Student Domain
- Completed full town and school IT device inventory during the summer
- Deployed Ricoh printers across the school district as part of our Ricoh renewal
- Deployed a new production inventory system for town and school
- IT employee consolidation to 51B Grove Street location
- Incorporated Digital Learning into IT Service Desk process
- Rolled out Google Workspace EDU Plus to all school staff and students in Grades 5 - 12
- Deployed new software for Parent-Teacher Conferencing for AHS, MEN, GIB, OMS
- Rolled out Gemini AI to school staff
- Develop draft APS Device Distribution policy and process with school leaders

Schedules

Budget by Program Summary

The Program Summary includes the FY22, FY23, FY24 Final Expenses, FY25 Budget and the Superintendent's Proposed FY26 Budget.

In this view we are looking at all expenses on the general fund, regardless of funding source, subtotal by Program. This Program view allows us to look at activity in our budget by educational themes.

For example, elementary classroom instruction is found in Program 3004 – Elementary Education. At the Middle and High School levels, classroom instruction is divided by areas of subject content, like Mathematics or Social Studies. Program 3005 – Secondary Education is primarily used for general supplies that are at the discretion of the Principal, while teacher salaries and other instructional material are to be found under the subject content that they teach. Athletics are shown in greater detail in Programs 3600 to 3620.

<i>Program Description</i>	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
3001 - School Leadership	4,496,185	4,554,171	4,845,727	4,465,732	5,000,318
3003 - Kindergarten	2,862,763	2,632,739	2,683,905	2,778,222	2,900,525
3004 - Elementary Education	11,077,161	11,495,145	12,039,324	12,086,159	12,822,491
3005 - Secondary Education	1,023,455	1,613,352	1,944,501	1,836,936	2,346,951
3100 - C&I Leadership	943,467	882,999	767,841	606,789	381,764
3101 - Computer Science	475,371	466,523	492,299	561,384	220,742
3102 - English/Language Arts	2,787,531	3,036,454	3,099,223	3,535,209	3,631,061
3103 - Digital Learning	0	37,384	13,747	53,162	50,514
3104 - Family and Consumer Science	615,618	524,678	706,637	759,441	919,908
3105 - Reading	607,172	741,298	816,744	730,225	974,801
3106 - Drama	5,886	3,986	1,123	6,390	6,773
3107 - Gifted & Talented	95,501	110,455	0	105,770	0
3108 - Reading Interventions	1,849,584	1,773,939	1,983,468	2,061,626	2,434,808
3109 - ELL	1,209,500	1,328,471	1,450,875	1,735,921	1,879,512
3110 - Health & Wellness	73,414	120,939	133,443	127,325	132,041
3111 - Math	2,914,148	3,187,906	3,461,149	3,529,944	3,621,587
3112 - Science	2,733,468	2,838,936	3,058,563	3,058,325	3,669,849
3114 - Math RTI	1,170,534	1,431,684	1,522,936	1,757,540	1,900,802
3115 - Social Studies	2,721,180	2,911,476	2,956,092	3,303,844	3,391,764
3116 - Library/Media	809,613	1,005,911	1,135,001	1,294,933	1,567,747
3117 - Music	1,345,221	1,730,757	2,031,177	2,127,922	2,170,331
3118 - World Languages	2,139,831	2,224,214	2,396,464	2,498,974	2,721,798

Program Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
3119 - Physical Education	1,906,149	1,957,245	2,012,624	2,180,797	2,209,918
3120 - Art	1,259,485	1,529,595	1,620,572	1,701,646	1,840,738
3122 - Professional Development	159,978	305,595	362,713	548,444	565,339
3201 - Health Services/Nursing	1,542,306	1,536,877	1,721,275	1,848,938	1,926,098
3202 - Guidance	1,536,299	1,753,039	1,870,116	2,030,940	2,692,342
3300 - Special Ed Administration/Leadership	1,204,484	1,328,376	1,334,945	1,022,981	1,280,451
3301 - Special Education	12,907,717	14,271,483	16,410,591	17,825,077	19,437,058
3302 - Pupil Services (504)	3,681	5,000	5,540	15,835	16,785
3304 - Medical Services	6,379	3,000	3,053	7,039	7,461
3305 - One to One Assistance	459,220	581,460	844,842	892,434	657,212
3306 - Out of District Tuition	5,339,796	4,454,005	4,793,546	5,271,442	5,848,096
3307 - SpEd summer program	297,521	518,445	339,444	251,250	395,696
3308 - SpEd testing and assessment	702	0	2,305	150,852	159,903
3309 - Transportation - Special Ed In District	829,175	917,320	823,625	725,034	868,118
3310 - Transportation - Special Ed Out of District	461,123	569,740	588,765	300,080	318,085
3400 - School Committee	162,920	139,962	181,162	231,614	160,471
3401 - Superintendent	465,002	451,892	476,747	1,730,206	866,697
3402 - Diversity, Equity & Inclusion	4,081	10,627	173,100	308,323	328,812
3403 - Human Resources	471,444	668,786	558,355	326,185	415,037
3404 - METCO	0	0	353,626	591,228	585,039
3410 - Communications & Family Engagement	0	6,973	157,783	572,425	627,305
3501 - Business Office	617,344	656,927	703,335	760,206	812,233
3502 - Payroll	391,132	437,760	455,141	421,978	460,298
3503 - Grants Development	117,913	150,651	124,996	86,700	89,301
3510 - Information Technology	1,344,999	1,535,526	1,551,983	1,854,656	2,027,319
3511 - Student Data and Assessment	341,612	449,064	358,074	480,066	502,572
3512 - Food Services	0	0	0	0	0
3513 - Traffic Supervisors	219,281	222,729	197,520	228,965	227,247
3520 - Facilities Maintenance	4,105,726	4,244,905	4,078,098	4,609,613	5,196,545
3521 - Custodial Services	2,400,093	2,797,530	2,600,806	2,719,013	2,890,744
3522 - Energy Management	0	10,143	52,175	0	0
3530 - Transportation - Regular Ed	320,027	387,114	397,964	343,853	364,781
3532 - Transportation Homeless	55,134	107,249	224,193	44,486	47,155

<i>Program Description</i>	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
3600 - Athletics - Administration	309,199	372,974	298,565	405,439	418,639
3601 - Athletics - Baseball	25,008	23,682	28,066	25,863	9,386
3602 - Athletics - Basketball	37,112	30,058	49,937	43,618	23,098
3603 - Athletics - Cheerleading	12,987	12,549	20,677	11,897	3,050
3604 - Athletics - Cross Country	31,125	35,172	41,393	28,488	2,061
3605 - Athletics - Field Hockey	17,497	15,006	20,247	17,875	4,879
3606 - Athletics - Football	60,686	49,889	68,261	53,851	17,121
3607 - Athletics - Golf	8,400	8,731	7,847	9,593	5,387
3608 - Athletics - Gymnastics	17,649	19,629	21,151	21,485	13,213
3609 - Athletics - Ice Hockey	130,340	111,227	122,573	117,753	96,682
3610 - Athletics - Indoor Track	49,610	52,920	52,322	38,589	12,768
3611 - Athletics - Lacrosse	32,737	28,720	38,808	35,834	9,847
3612 - Athletics - Outdoor Track	16,223	29,188	29,620	1,919	2,034
3613 - Athletics - Skiing	21,854	35,847	17,746	30,505	13,213
3614 - Athletics - Soccer	37,402	35,835	47,004	37,774	16,904
3615 - Athletics - Softball	20,787	19,305	21,436	21,899	5,184
3616 - Athletics - Swimming	17,730	17,620	24,177	27,394	20,296
3617 - Athletics - Tennis	18,281	28,583	26,684	20,230	2,321
3618 - Athletics - Volleyball	32,948	32,173	39,861	37,954	12,095
3619 - Athletics - Wrestling	10,233	15,843	22,170	15,316	7,167
3620 - Athletics - Nordic Skiing	0	0	0	0	0
3902 - Extended Day	184,107	434,965	387,927	263,841	326,437
3911 - Title I	166,225	158,086	134,156	160,528	160,528
3912 - Title IIA Improving Teacher Quality	60,352	90,691	61,790	69,697	71,286
3913 - Title III ELL	25,994	34,235	41,831	0	0
3914 - Title IVA	0	0	0	0	0
3915 - Special Education Early Childhood	45,228	56,725	42,161	46,544	47,040
3916 - Special Education - 94 - 142	1,479,334	1,947,805	1,603,514	1,807,187	1,791,355
3998 - COVID-19	515,465	612,984	787,146	0	0
3999 - Systemwide Expense	1,159,906	1,550,481	1,107,304	131,794	131,074
Grand Total	85,431,748	92,523,360	98,083,627	102,586,946	109,794,008

Budget by Cost Center (Department) and Program Summary

The Budget by Department Summary shows the Arlington Public School budget subtotaled by cost center, then by department. This view includes the FY22, FY23, FY24 Final Expenses, FY25 Budget and the Superintendent's Proposed FY26 Budget.

Department Description	New Program Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
301 - High School	3001 - School Leadership	1,153,589	1,135,423	1,162,257	1,120,155	1,382,111
	3004 - Elementary Education	0	0	0	0	0
	3005 - Secondary Education	379,867	955,169	1,344,416	849,029	1,168,884
	3100 - C&I Leadership	0	0	93,099	0	0
	3102 - English/Language Arts	1,355,455	1,439,716	1,531,337	1,630,907	1,858,724
	3103 - Digital Learning	0	4,480	906	10,492	9,454
	3104 - Family and Consumer Science	367,080	284,184	403,539	440,492	467,450
	3106 - Drama	0	871	0	6,390	6,773
	3108 - Reading Interventions	92,933	96,230	190,329	198,992	191,406
	3109 - ELL	117,511	158,660	170,430	183,324	197,121
	3110 - Heath & Wellness	0	578	1,746	2,233	2,367
	3111 - Math	1,405,351	1,540,578	1,611,087	1,711,862	1,860,663
	3112 - Science	1,316,659	1,385,382	1,457,554	1,539,374	1,610,914
	3115 - Social Studies	1,264,003	1,349,996	1,419,554	1,489,384	1,712,385
	3116 - Library/Media	165,510	184,536	187,757	248,607	344,246
	3117 - Music	347,622	365,228	505,816	498,526	514,178
	3118 - World Languages	1,069,862	1,051,951	1,156,257	1,207,551	1,332,356
	3119 - Physical Education	415,053	409,078	411,856	450,140	460,634
	3120 - Art	379,691	512,955	571,497	613,501	665,366
	3122 - Professional Development	5,100	0	0	0	0
	3201 - Health Services/Nursing	304,248	119,756	210,372	174,818	258,621
	3202 - Guidance	879,317	1,027,692	1,080,534	1,203,336	1,250,588
	3300 - Special Ed Administration/Leadership	0	0	0	0	122,013
	3301 - Special Education	1,507,356	1,645,464	1,923,938	2,263,876	3,105,691
	3302 - Pupil Services (504)	0	0	0	0	0
	3304 - Medical Services	0	0	0	0	0
	3400 - School Committee	0	0	0	1,009	1,029

<i>Department Description</i>	<i>New Program Description</i>	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
	3401 - Superintendent	0	3,501	0	0	0
	3501 - Business Office	0	0	0	0	0
	3510 - Information Technology	0	50	0	0	0
	3520 - Facilities Maintenance	0	0	0	0	0
	3521 - Custodial Services	117	0	0	0	0
	3530 - Transportation - Regular Ed	0	0	0	0	0
	3600 - Athletics - Administration	241	0	0	0	0
	3604 - Athletics - Cross Country	0	0	0	0	0
	3612 - Athletics - Outdoor Track	0	0	0	0	0
	3998 - COVID-19	0	0	0	0	0
	3999 - Systemwide Expense	0	45,232	60,479	0	0
301 - High School Total		12,526,564	13,716,711	15,494,761	15,843,998	18,522,975
302 - Ottoson	3001 - School Leadership	566,578	555,981	599,400	561,854	563,241
	3005 - Secondary Education	138,173	298,436	320,403	422,644	572,525
	3100 - C&I Leadership	0	0	0	0	0
	3101 - Computer Science	331,798	331,759	328,714	339,128	119,054
	3102 - English/Language Arts	821,685	855,968	884,361	924,401	958,644
	3103 - Digital Learning	0	2,961	3,099	4,548	3,154
	3104 - Family and Consumer Science	187,908	198,684	233,338	244,622	371,470
	3107 - Gifted & Talented	95,501	110,455	0	105,770	0
	3108 - Reading Interventions	129,628	147,073	176,388	183,657	288,111
	3109 - ELL	92,933	117,455	98,370	168,330	181,515
	3110 - Health & Wellness	0	758	2,408	704	746
	3111 - Math	678,273	886,954	966,247	1,015,816	945,055
	3112 - Science	792,816	828,970	937,911	835,973	1,253,557
	3114 - Math RTI	175,391	97,798	100,548	102,613	257,002
	3115 - Social Studies	788,633	869,774	909,612	943,527	968,465
	3116 - Library/Media	62,324	86,115	93,262	103,158	157,695
	3117 - Music	176,643	202,763	194,846	205,843	249,656
	3118 - World Languages	700,043	708,231	797,009	807,535	871,981
	3119 - Physical Education	304,876	321,727	347,575	363,392	396,518
	3120 - Art	166,140	172,572	179,516	183,989	199,167
	3122 - Professional Development	9,689	10,684	7,889	8,354	8,855
	3201 - Health Services/Nursing	136,688	108,615	144,240	149,654	154,950

<i>Department Description</i>	<i>New Program Description</i>	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
	3202 - Guidance	305,627	338,636	364,620	377,283	786,016
	3301 - Special Education	1,176,079	1,285,976	1,534,628	2,044,044	2,503,063
	3304 - Medical Services	0	0	0	0	0
	3305 - One to One Assistance	52,994	63,504	86,977	104,569	73,829
	3501 - Business Office	0	0	0	0	0
	3520 - Facilities Maintenance	11,250	0	0	0	0
	3521 - Custodial Services	0	0	0	0	0
	3530 - Transportation - Regular Ed	0	0	0	0	0
	3998 - COVID-19	0	0	0	0	0
302 - Ottoson Total		7,901,671	8,601,848	9,311,362	10,201,408	11,884,268
303 - Gibbs	3001 - School Leadership	345,762	334,193	354,857	354,215	426,800
	3005 - Secondary Education	143,408	237,202	218,499	308,089	360,462
	3100 - C&I Leadership	0	0	0	0	0
	3101 - Computer Science	143,573	134,764	163,585	222,256	101,689
	3102 - English/Language Arts	358,864	439,598	411,329	464,018	469,833
	3103 - Digital Learning	0	2,294	3,270	2,276	1,578
	3104 - Family and Consumer Science	60,631	41,810	69,760	74,327	80,988
	3108 - Reading Interventions	243,504	275,590	272,714	304,542	331,852
	3109 - ELL	82,972	0	0	0	106,494
	3110 - Heath & Wellness	0	315	503	529	561
	3111 - Math	540,554	465,413	581,672	496,676	494,791
	3112 - Science	430,449	451,606	471,094	496,380	559,655
	3114 - Math RTI	51,569	62,450	0	99,725	147,620
	3115 - Social Studies	355,458	402,215	403,937	457,613	498,752
	3116 - Library/Media	50,377	76,506	85,492	97,000	186,288
	3117 - Music	84,055	96,938	108,695	111,787	116,923
	3118 - World Languages	243,962	319,523	300,203	330,783	357,244
	3119 - Physical Education	149,205	106,879	89,148	176,023	177,166
	3120 - Art	62,229	94,924	105,245	106,016	112,989
	3122 - Professional Development	3,556	21,742	1,123	9,556	10,129
	3201 - Health Services/Nursing	81,499	83,950	64,071	87,985	80,988
	3202 - Guidance	162,700	126,570	157,517	170,931	320,838
	3300 - Special Ed Administration/Leadership	0	0	0	0	0



<i>Department Description</i>	<i>New Program Description</i>	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
	3301 - Special Education	916,616	894,135	1,004,814	1,215,022	1,142,161
	3304 - Medical Services	0	0	0	0	0
	3305 - One to One Assistance	31,993	20,436	2,774	35,202	35,250
	3308 - SpEd testing and assessment	0	0	0	0	0
	3521 - Custodial Services	0	1,793,076	1,809,081	2,106,150	2,248,857
	3530 - Transportation - Regular Ed	0	0	72	1,761	1,867
	3998 - COVID-19	0	0	0	0	0
303 - Gibbs Total		4,542,937	6,482,129	6,679,457	7,728,862	8,371,773
310 - Bishop	3001 - School Leadership	320,083	390,479	333,452	339,713	339,193
	3003 - Kindergarten	340,407	338,596	381,266	411,827	400,681
	3004 - Elementary Education	1,500,293	1,536,872	1,522,060	1,575,969	1,573,096
	3102 - English/Language Arts	0	738	0	730	774
	3105 - Reading	0	0	0	0	107,147
	3108 - Reading Interventions	142,037	193,741	198,943	203,205	221,642
	3109 - ELL	0	0	0	0	107,147
	3110 - Heath & Wellness	0	362	579	529	561
	3111 - Math	0	8,204	8,292	8,110	8,597
	3112 - Science	0	5,997	3,357	5,984	6,343
	3114 - Math RTI	0	47,865	49,185	102,985	380,961
	3116 - Library/Media	55,450	68,927	61,948	37,267	99,502
	3117 - Music	97,910	98,805	59,943	65,996	71,644
	3119 - Physical Education	118,182	173,192	165,302	134,478	147,240
	3120 - Art	72,364	77,721	84,756	87,963	97,352
	3122 - Professional Development	817	549	0	805	853
	3201 - Health Services/Nursing	92,374	95,150	97,770	99,725	106,494
	3300 - Special Ed Administration/Leadership	0	0	0	0	0
	3301 - Special Education	369,258	394,893	744,422	584,596	861,395
	3305 - One to One Assistance	56,808	73,084	90,117	104,178	37,590
	3308 - SpEd testing and assessment	0	0	0	0	0
	3521 - Custodial Services	0	0	0	0	0
310 - Bishop Total		3,165,981	3,505,174	3,801,392	3,764,060	4,568,211
311 - Brackett	3001 - School Leadership	329,956	358,515	331,231	321,700	337,557
	3003 - Kindergarten	521,494	463,423	362,650	410,178	437,913

<i>Department Description</i>	<i>New Program Description</i>	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
	3004 - Elementary Education	1,710,375	1,830,396	1,905,176	1,977,001	1,753,225
	3102 - English/Language Arts	0	859	1,574	850	901
	3105 - Reading	0	0	0	0	116,406
	3108 - Reading Interventions	254,688	185,380	191,055	196,646	222,899
	3109 - ELL	0	0	0	103,122	110,120
	3110 - Heath & Wellness	0	312	510	529	561
	3111 - Math	0	8,184	7,788	8,089	8,574
	3112 - Science	0	661	409	3,432	3,638
	3114 - Math RTI	0	0	0	0	220,241
	3116 - Library/Media	61,975	88,781	79,081	43,770	98,979
	3117 - Music	84,254	94,464	96,275	103,990	113,993
	3119 - Physical Education	167,099	172,207	180,587	188,002	166,769
	3120 - Art	70,016	83,935	85,115	106,596	113,608
	3122 - Professional Development	4,000	14,225	300	2,378	2,496
	3201 - Health Services/Nursing	95,501	78,007	83,449	90,076	99,041
	3300 - Special Ed Administration/Leadership	0	0	0	0	0
	3301 - Special Education	463,323	532,144	673,401	659,442	1,209,403
	3305 - One to One Assistance	104,614	115,521	130,534	137,787	80,717
	3521 - Custodial Services	0	0	0	0	0
	3998 - COVID-19	0	0	0	0	0
311 - Brackett Total		3,867,295	4,027,014	4,129,135	4,353,588	5,097,039
312 - Dallin	3001 - School Leadership	317,713	327,894	348,723	357,060	369,817
	3003 - Kindergarten	376,392	308,121	344,043	367,950	380,464
	3004 - Elementary Education	1,464,226	1,513,879	1,613,846	1,618,182	1,713,912
	3102 - English/Language Arts	0	738	1,575	730	774
	3105 - Reading	0	0	0	0	110,120
	3108 - Reading Interventions	197,121	202,036	208,531	211,780	225,777
	3109 - ELL	0	0	0	86,935	96,134
	3110 - Heath & Wellness	0	526	534	529	561
	3111 - Math	0	8,540	9,126	8,442	8,949
	3112 - Science	0	1,187	1,833	1,673	1,773
	3114 - Math RTI	18,901	29,843	0	0	214,294
	3116 - Library/Media	62,043	91,191	119,578	45,939	99,352
	3117 - Music	61,338	60,437	63,500	67,589	73,177
	3119 - Physical Education	150,834	161,100	173,325	181,009	152,890

<i>Department Description</i>	<i>New Program Description</i>	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
	3120 - Art	59,670	69,826	71,914	98,223	110,452
	3122 - Professional Development	708	6,589	892	6,714	6,994
	3201 - Health Services/Nursing	84,928	90,190	97,770	99,725	106,494
	3202 - Guidance	0	0	0	0	0
	3301 - Special Education	585,069	669,303	727,593	1,273,493	1,357,521
	3304 - Medical Services	0	0	0	0	0
	3305 - One to One Assistance	0	0	0	0	0
	3308 - SpEd testing and assessment	0	0	0	0	0
	3521 - Custodial Services	0	0	0	0	0
312 - Dallin Total		3,378,942	3,541,400	3,782,783	4,425,973	5,029,454
313 - Hardy	3001 - School Leadership	315,420	321,210	346,836	357,869	339,758
	3003 - Kindergarten	452,280	477,290	517,232	480,041	472,752
	3004 - Elementary Education	1,338,775	1,401,762	1,506,973	1,572,645	1,770,990
	3102 - English/Language Arts	0	981	311	971	1,029
	3105 - Reading	0	0	0	0	110,120
	3108 - Reading Interventions	262,354	207,161	230,319	213,003	229,414
	3109 - ELL	0	0	0	172,074	191,108
	3110 - Heath & Wellness	0	528	532	529	561
	3111 - Math	0	9,449	7,031	9,341	9,901
	3112 - Science	0	4,453	1,323	5,015	5,316
	3114 - Math RTI	157,407	262,010	272,340	283,836	183,994
	3115 - Social Studies	0	0	0	0	0
	3116 - Library/Media	59,363	84,311	95,409	29,670	98,852
	3117 - Music	63,972	89,530	96,036	103,012	109,978
	3119 - Physical Education	154,642	148,093	114,560	164,323	177,066
	3120 - Art	115,235	118,961	130,035	109,042	116,222
	3122 - Professional Development	875	997	472	2,640	2,798
	3201 - Health Services/Nursing	75,463	97,310	161,080	166,474	139,145
	3202 - Guidance	0	0	0	0	0
	3301 - Special Education	824,679	1,100,899	1,175,407	1,190,867	1,297,064
	3304 - Medical Services	0	0	0	0	0
	3305 - One to One Assistance	0	0	0	67,048	35,321
	3308 - SpEd testing and assessment	0	0	0	0	0



<i>Department Description</i>	<i>New Program Description</i>	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
	3520 - Facilities Maintenance	0	0	0	0	0
	3521 - Custodial Services	0	0	0	0	0
	3998 - COVID-19	0	0	0	0	0
313 - Hardy Total		3,820,465	4,324,944	4,655,896	4,928,400	5,291,391
314 - Peirce	3001 - School Leadership	289,438	298,956	322,677	335,222	347,748
	3003 - Kindergarten	328,347	352,188	320,344	275,640	328,233
	3004 - Elementary Education	1,222,548	1,401,554	1,536,295	1,440,451	1,491,531
	3102 - English/Language Arts	0	738	0	730	774
	3105 - Reading	0	0	0	0	106,494
	3108 - Reading Interventions	139,431	76,212	98,580	103,122	205,823
	3109 - ELL	0	23,731	79,266	266,160	204,491
	3110 - Health & Wellness	0	77	539	529	561
	3111 - Math	0	6,738	8,078	6,660	7,060
	3112 - Science	0	3,131	1,525	4,135	4,383
	3114 - Math RTI	0	0	0	0	0
	3116 - Library/Media	43,202	72,495	59,215	7,918	98,329
	3117 - Music	53,734	66,918	66,360	70,502	77,028
	3119 - Physical Education	120,875	129,488	164,448	138,115	136,345
	3120 - Art	84,066	89,988	96,214	79,803	87,406
	3122 - Professional Development	384	6,715	1,159	2,900	3,039
	3201 - Health Services/Nursing	83,428	90,190	97,770	99,725	106,494
	3202 - Guidance	0	0	0	0	0
	3300 - Special Ed Administration/Leadership	0	0	0	37,521	0
	3301 - Special Education	294,952	339,669	383,902	750,586	922,981
	3304 - Medical Services	0	0	0	0	0
	3305 - One to One Assistance	0	35,670	58,317	68,726	72,340
	3308 - SpEd testing and assessment	0	0	0	0	0
	3521 - Custodial Services	0	0	0	0	0
	3998 - COVID-19	0	0	0	0	0
314 - Peirce Total		2,660,405	2,994,457	3,294,690	3,688,445	4,201,058
315 - Stratton	3001 - School Leadership	315,856	345,274	350,202	354,274	362,121
	3003 - Kindergarten	364,049	266,979	279,560	304,289	368,166
	3004 - Elementary Education	1,507,883	1,768,178	1,868,131	1,834,766	1,937,195
	3102 - English/Language Arts	0	859	0	850	901

<i>Department Description</i>	<i>New Program Description</i>	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
	3108 - Reading Interventions	157,452	154,085	162,045	172,085	190,505
	3109 - ELL	0	0	0	174,052	187,482
	3110 - Heath & Wellness	0	0	538	529	561
	3111 - Math	0	10,189	10,622	10,072	10,676
	3112 - Science	0	2,830	1,013	3,344	3,545
	3114 - Math RTI	0	0	97,770	102,852	222,899
	3116 - Library/Media	51,692	54,539	62,256	21,999	98,329
	3117 - Music	64,976	70,297	76,096	81,064	88,743
	3119 - Physical Education	158,295	164,530	174,340	181,621	199,115
	3120 - Art	83,554	63,207	66,882	67,507	75,376
	3122 - Professional Development	5,476	7,304	400	5,688	5,800
	3201 - Health Services/Nursing	55,105	174,050	183,060	189,210	203,411
	3300 - Special Ed Administration/Leadership	0	0	0	0	0
	3301 - Special Education	765,542	829,192	773,279	1,662,757	1,639,901
	3304 - Medical Services	0	0	0	0	0
	3305 - One to One Assistance	24,620	41,862	18,135	68,585	72,321
	3521 - Custodial Services	0	0	0	0	0
	3999 - Systemwide Expense	0	0	0	0	0
315 - Stratton Total		3,554,500	3,953,377	4,124,329	5,235,544	5,667,047
316 - Thompson	3001 - School Leadership	317,562	328,728	348,533	361,693	429,954
	3003 - Kindergarten	479,795	426,142	478,810	528,297	512,316
	3004 - Elementary Education	1,740,316	1,807,929	1,873,711	1,868,087	2,212,892
	3102 - English/Language Arts	0	1,103	0	1,091	1,156
	3105 - Reading	0	0	0	0	116,406
	3108 - Reading Interventions	225,495	236,432	246,927	256,207	307,890
	3109 - ELL	0	0	0	192,705	206,254
	3110 - Heath & Wellness	0	0	352	529	561
	3111 - Math	0	10,896	13,763	10,770	11,416
	3112 - Science	0	2,900	1,375	3,518	3,729
	3114 - Math RTI	80,369	85,940	92,680	99,725	212,988
	3116 - Library/Media	145,833	119,838	53,170	43,120	98,329
	3117 - Music	77,558	83,885	91,226	98,490	110,687
	3119 - Physical Education	133,944	149,243	166,458	172,875	190,783
	3120 - Art	71,921	99,880	103,770	106,263	113,904

<i>Department Description</i>	<i>New Program Description</i>	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
	3122 - Professional Development	2,709	4,870	766	6,248	6,623
	3201 - Health Services/Nursing	64,730	86,405	99,359	99,725	76,733
	3301 - Special Education	704,936	677,371	742,484	1,096,320	1,306,124
	3304 - Medical Services	0	0	0	0	0
	3305 - One to One Assistance	0	0	18,005	101,340	37,321
	3521 - Custodial Services	0	0	0	0	0
316 - Thompson Total		4,045,168	4,121,560	4,331,387	5,047,003	5,956,066
318 - Early Childhood	3002 - Pre-Kindergarten	0	0	1,365	0	0
	3103 - Digital Learning	0	0	0	787	0
	3109 - ELL	0	0	0	15,000	0
	3201 - Health Services/Nursing	94,454	140,082	107,641	162,985	162,246
	3300 - Special Ed Administration/Leadership	0	0	0	0	65,553
	3301 - Special Education	744,122	632,868	894,453	1,385,990	1,740,113
	3308 - SpEd testing and assessment	0	0	0	0	0
318 - Early Childhood Total		838,576	772,950	1,003,460	1,564,762	1,967,911
319 - Elementary Systemwide	3001 - School Leadership	163,110	76,923	284,333	1,977	102,017
	3003 - Kindergarten	0	0	0	0	0
	3004 - Elementary Education	591,296	233,238	212,058	33,790	254,381
	3100 - C&I Leadership	84,928	90,190	98,370	100,337	0
	3102 - English/Language Arts	0	0	0	0	0
	3103 - Digital Learning	0	0	795	787	0
	3105 - Reading	607,172	741,298	816,744	730,225	308,109
	3108 - Reading Interventions	4,940	0	7,637	18,387	19,490
	3109 - ELL	843,420	944,443	1,007,685	171,492	86,107
	3114 - Math RTI	686,897	845,778	910,413	110,957	60,803
	3115 - Social Studies	0	0	0	0	0
	3116 - Library/Media	0	0	237,834	611,601	182,671
	3117 - Music	122,716	338,466	505,653	543,598	459,193
	3120 - Art	0	0	0	0	0
	3122 - Professional Development	0	8,000	16,000	0	0
	3301 - Special Education	123,081	109,048	105,130	107,233	0
319 - Elementary Systemwide Total		3,227,559	3,387,383	4,202,652	2,430,384	1,472,771

<i>Department Description</i>	<i>New Program Description</i>	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
321 - Superintendent & Administration	3122 - Professional Development	2,488	35,110	4,334	4,943	5,240
	3400 - School Committee	51,639	30,325	57,606	84,016	89,057
	3401 - Superintendent	456,631	439,491	475,389	1,730,206	866,697
	3403 - Human Resources	105,620	125,000	5,096	0	0
321 - Superintendent & Administration Total		616,378	629,926	542,425	1,819,165	960,994
322 - Curriculum & Instruction	3100 - C&I Leadership	683,005	560,087	462,099	506,452	381,764
	3102 - English/Language Arts	251,528	295,157	268,736	509,931	337,551
	3109 - ELL	72,663	84,182	95,123	202,727	205,538
	3110 - Heath & Wellness	73,414	117,484	125,204	120,156	124,442
	3111 - Math	289,970	232,761	237,444	244,106	255,905
	3112 - Science	193,543	151,819	181,167	159,497	216,996
	3113 - Instrumental Music	0	0	0	0	0
	3114 - Math RTI	0	0	0	854,847	0
	3115 - Social Studies	289,535	240,208	222,537	352,002	149,618
	3116 - Library/Media	0	0	0	0	0
	3117 - Music	110,368	163,026	166,729	177,525	185,133
	3118 - World Languages	125,963	144,509	142,995	153,105	160,218
	3119 - Physical Education	33,146	21,709	25,025	30,819	5,393
	3120 - Art	94,600	145,626	125,628	142,743	148,895
	3122 - Professional Development	108,253	162,363	141,717	171,361	181,643
	3201 - Health Services/Nursing	0	0	0	0	0
	3202 - Guidance	8,399	49,099	45,898	53,099	94,585
	3301 - Special Education	0	0	0	0	0
	3302 - Pupil Services (504)	0	0	0	0	0
	3403 - Human Resources	365,824	543,786	553,259	326,185	415,037
	3902 - Extended Day	0	0	0	0	0
322 - Curriculum & Instruction Total		2,700,211	2,911,814	2,793,561	4,004,555	2,862,715
323 - Special Education & Student Services	3001 - School Leadership	61,119	80,595	63,227	0	0
	3003 - Kindergarten	0	0	0	0	0
	3004 - Elementary Education	448	1,337	1,074	165,268	115,268
	3005 - Secondary Education	9,005	13,522	37,590	174,732	124,732
	3100 - C&I Leadership	175,534	232,722	89,177	0	0

<i>Department Description</i>	<i>New Program Description</i>	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
	3103 - Digital Learning	0	0	0	0	0
	3111 - Math	0	0	0	0	0
	3112 - Science	0	0	0	0	0
	3115 - Social Studies	0	1,116	452	0	0
	3116 - Library/Media	0	0	0	0	0
	3117 - Music	75	0	0	0	0
	3122 - Professional Development	15,923	26,449	187,661	326,857	330,868
	3201 - Health Services/Nursing	0	0	0	0	350,494
	3202 - Guidance	0	0	0	0	240,315
	3300 - Special Ed Administration/Leadership	1,204,484	1,328,376	1,334,945	985,460	1,092,885
	3301 - Special Education	4,432,703	5,160,522	5,727,139	3,590,851	2,351,640
	3302 - Pupil Services (504)	3,681	5,000	5,540	15,835	16,785
	3304 - Medical Services	6,379	3,000	3,053	7,039	7,461
	3305 - One to One Assistance	188,191	231,383	439,983	204,999	212,522
	3306 - Out of District Tuition	5,339,796	4,454,005	4,793,546	5,271,442	5,848,096
	3307 - SpEd summer program	297,521	518,445	339,444	251,250	395,696
	3308 - SpEd testing and assessment	702	0	2,305	150,852	159,903
	3310 - Transportation - Special Ed Out of District	0	0	0	0	0
	3401 - Superintendent	8,371	8,900	1,359	0	0
	3402 - Diversity, Equity & Inclusion	0	0	0	0	0
	3501 - Business Office	0	96	409	0	0
	3511 - Student Data and Assessment	0	0	0	0	0
	3520 - Facilities Maintenance	2,253	0	0	20,000	20,000
	3521 - Custodial Services	0	0	0	0	0
	3530 - Transportation - Regular Ed	0	413	0	0	0
	3532 - Transportation Homeless	0	0	29,565	0	0
	3600 - Athletics - Administration	0	0	0	0	0
	3901 - Summer Programs	0	0	0	0	0
	3902 - Extended Day	184,107	426,965	387,927	263,841	326,437
	3915 - Special Education Early Childhood	0	0	34,382	46,544	47,040
	3916 - Special Education - 94 - 142	1,479,334	1,947,805	1,603,514	1,807,187	1,791,355



<i>Department Description</i>	<i>New Program Description</i>	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
	3998 - COVID-19	0	15,736	9,190	0	0
	3999 - Systemwide Expense	258,236	348,663	213,124	120,220	120,220
323 - Special Education & Student Services Total		13,667,864	14,805,051	15,304,605	13,402,377	13,551,720
324 - Special Education Reserve	3306 - Out of District Tuition	0	0	0	0	0
324 - Special Education Reserve Total		0	0	0	0	0
325 - Athletics	3600 - Athletics - Administration	308,959	372,974	298,565	405,439	418,639
	3601 - Athletics - Baseball	25,008	23,682	28,066	25,863	9,386
	3602 - Athletics - Basketball	37,112	30,058	49,937	43,618	23,098
	3603 - Athletics - Cheerleading	12,987	12,549	20,677	11,897	3,050
	3604 - Athletics - Cross Country	31,125	35,172	41,393	28,488	2,061
	3605 - Athletics - Field Hockey	17,497	15,006	20,247	17,875	4,879
	3606 - Athletics - Football	60,686	49,889	68,261	53,851	17,121
	3607 - Athletics - Golf	8,400	8,731	7,847	9,593	5,387
	3608 - Athletics - Gymnastics	17,649	19,629	21,151	21,485	13,213
	3609 - Athletics - Ice Hockey	130,340	111,227	122,573	117,753	96,682
	3610 - Athletics - Indoor Track	49,610	52,920	52,322	38,589	12,768
	3611 - Athletics - Lacrosse	32,737	28,720	38,808	35,834	9,847
	3612 - Athletics - Outdoor Track	16,223	29,188	29,620	1,919	2,034
	3613 - Athletics - Skiing	21,854	35,847	17,746	30,505	13,213
	3614 - Athletics - Soccer	37,402	35,835	47,004	37,774	16,904
	3615 - Athletics - Softball	20,787	19,305	21,436	21,899	5,184
	3616 - Athletics - Swimming	17,730	17,620	24,177	27,394	20,296
	3617 - Athletics - Tennis	18,281	28,583	26,684	20,230	2,321
	3618 - Athletics - Volleyball	32,948	32,173	39,861	37,954	12,095
	3619 - Athletics - Wrestling	10,233	15,843	22,170	15,316	7,167
	3620 - Athletics - Nordic Skiing	0	0	0	0	0
	3999 - Systemwide Expense	2,210	0	29,126	0	0
325 - Athletics Total		909,778	974,953	1,027,670	1,003,276	695,345
326 - Diversity, Equity, & Inclusion	3402 - Diversity, Equity & Inclusion	0	0	0	0	313,566
	3404 - METCO	0	0	353,626	591,228	585,039
326 - Diversity, Equity, & Inclusion Total		0	0	353,626	591,228	898,605
329 - School Committee	3122 - Professional Development	0	0	0	0	0



<i>Department Description</i>	<i>New Program Description</i>	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
	3400 - School Committee	111,282	109,637	112,681	146,589	70,385
329 - School Committee Total		111,282	109,637	112,681	146,589	70,385
330 - Finance	3501 - Business Office	617,344	656,831	702,926	760,206	812,233
	3502 - Payroll	391,132	437,760	455,141	421,978	460,298
330 - Finance Total		1,008,476	1,094,591	1,158,068	1,182,184	1,272,531
331 - Food Service	3512 - Food Services	0	0	0	0	0
331 - Food Service Total		0	0	0	0	0
332 - Facilities	3520 - Facilities Maintenance	3,909,468	4,084,047	3,574,139	4,089,613	4,676,545
	3521 - Custodial Services	2,399,976	1,004,454	791,725	612,863	641,886
332 - Facilities Total		6,309,444	5,088,502	4,365,863	4,702,476	5,318,431
333 - Information Technology	3510 - Information Technology	1,344,999	1,535,476	1,551,983	1,854,656	2,027,319
	3511 - Student Data and Assessment	0	67,112	55,874	74,133	77,988
333 - Information Technology Total		1,344,999	1,602,588	1,607,857	1,928,789	2,105,308
334 - Transportation	3309 - Transportation - Special Ed In District	829,175	917,320	823,625	725,034	868,118
	3310 - Transportation - Special Ed Out of District	461,123	569,740	588,765	300,080	318,085
	3530 - Transportation - Regular Ed	320,027	386,701	397,891	342,092	362,914
	3532 - Transportation Homeless	55,134	107,249	194,628	44,486	47,155
334 - Transportation Total		1,665,459	1,981,010	2,004,910	1,411,692	1,596,272
335 - Traffic Supervisors	3999 - Systemwide Expense	0	0	33,497	0	0
335 - Traffic Supervisors Total		0	0	33,497	0	0
336 - Grants	3306 - Out of District Tuition	0	0	0	0	0
	3404 - METCO	0	0	0	0	0
	3911 - Title I	166,225	158,086	134,156	160,528	160,528
	3912 - Title IIA Improving Teacher Quality	60,352	90,691	61,790	69,697	71,286
	3913 - Title III ELL	25,994	34,235	41,831	0	0
	3914 - Title IVA	0	0	0	0	0
	3915 - Special Education Early Childhood	45,228	56,725	7,779	0	0
	3916 - Special Education - 94 - 142	0	0	0	0	0
	3998 - COVID-19	248,752	563,327	777,716	0	0
	3999 - Systemwide Expense	552,850	588,310	19,718	11,574	10,854

<i>Department Description</i>	<i>New Program Description</i>	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
336 - Grants Total		1,099,402	1,491,375	1,042,990	241,799	242,668
337 - Data & Accountability	3511 - Student Data and Assessment	0	0	0	25,000	343,459
337 - Data & Accountability Total		0	0	0	25,000	343,459
338 - Community & Family Engagement	3410 - Communications & Family Engagement	0	0	0	0	447,259
338 - Community & Family Engagement Total		0	0	0	0	447,259
341 - AASP	3902 - Extended Day	0	0	0	0	0
341 - AASP Total		0	0	0	0	0
399 - Systemwide	3001 - School Leadership	0	0	0	0	0
	3004 - Elementary Education	1,000	0	0	0	0
	3005 - Secondary Education	353,001	109,022	23,593	82,442	120,348
	3100 - C&I Leadership	0	0	25,096	0	0
	3103 - Digital Learning	0	27,649	5,677	34,272	36,328
	3106 - Drama	5,886	3,115	1,123	0	0
	3115 - Social Studies	23,551	48,166	0	61,318	62,544
	3116 - Library/Media	51,845	78,673	0	4,884	5,177
	3117 - Music	0	0	0	0	0
	3201 - Health Services/Nursing	373,887	373,171	374,693	428,836	80,989
	3202 - Guidance	180,256	211,042	221,546	226,291	0
	3300 - Special Ed Administration/Leadership	0	0	0	0	0
	3301 - Special Education	0	0	0	0	0
	3400 - School Committee	0	0	10,875	0	0
	3402 - Diversity, Equity & Inclusion	4,081	10,627	173,100	308,323	15,246
	3410 - Communications & Family Engagement	0	6,973	157,783	572,425	180,046
	3503 - Grants Development	117,913	150,651	124,996	86,700	89,301
	3511 - Student Data and Assessment	341,612	381,952	302,200	380,933	81,125
	3512 - Food Services	0	0	0	0	0
	3513 - Traffic Supervisors	219,281	222,729	197,520	228,965	227,247
	3520 - Facilities Maintenance	182,755	160,858	503,959	500,000	500,000
	3522 - Energy Management	0	10,143	52,175	0	0
	3901 - Summer Programs	0	0	70,979	0	0
	3902 - Extended Day	0	8,000	0	0	0

<i>Department Description</i>	<i>New Program Description</i>	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
	3998 - COVID-19	266,713	33,922	240	0	0
	3999 - Systemwide Expense	346,610	568,276	751,359	0	0
399 - Systemwide Total		2,468,390	2,404,968	2,996,915	2,915,389	1,398,352
Grand Total		85,431,748	92,523,360	98,155,971	102,586,946	109,794,008

Budget by Object Summary

This is the view familiar to those who look at the quarterly expense reports. Similar to the cost center and program views, the Object summary includes the FY22, FY23, and FY24 final expense totals, FY25 budget and the Superintendent's Proposed FY26 Budget. The object codes capture the type of expense, across all cost centers, departments, and program areas. This summary view allows us to look at the School Department budget by broad categories of expense.

Object Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
510101 - PS Administration Sal & Wages	6,288,974	7,003,394	7,584,727	7,813,397	8,898,298
510102 - PS Teacher Salaries	46,411,805	50,169,070	52,792,391	57,453,957	60,887,000
510105 - PS Related Service Provider Salaries	0	0	0	0	210,000
510107 - PS Social Workers Salaries	458,021	481,797	448,925	487,841	213,641
510110 - PS Nurse Salaries	1,159,996	1,159,469	1,344,993	1,420,102	1,492,882
510111 - PS Temp Salaries/Build Princ	0	150	0	121	0
510112 - PS Temp Salaries Professional	361,069	338,678	552,271	271,773	229,992
510113 - PS Academic Teacher Leadership	133,070	166,048	142,095	177,023	73,094
510114 - PS Administrative Stipend	89,032	66,949	64,880	44,167	31,499
510115 - PS Teacher Room Moving	71,786	26,103	71,633	14,432	9,283
510116 - PS Longevity/Teachers	461,863	453,625	479,006	449,469	505,248
510117 - PS Longevity Admin	27,611	23,102	23,342	21,623	18,046
510118 - PS Proportionate Share Professional Salaries	57,538	146,728	145,643	153,937	153,937
510119 - PS Significant Disproportionality - Professional Salaries	188	0	48,995	60,660	60,660
510201 - CS Clerical Salaries	2,278,983	2,377,508	2,425,483	2,372,474	2,516,356
510202 - CS Temporary Clerical Help	19,829	93,694	24,633	20,042	15,956
510203 - CS Skills Stipend	(6,977)	2,596	1,558	0	0
510204 - CS Longevity Clerical	29,259	25,685	23,165	17,674	18,685
510301 - OS Custodial Salaries	1,626,014	1,793,076	1,809,081	2,106,150	2,248,857
510302 - OS Maintenance Salaries	383,982	362,460	424,948	635,847	762,438
510303 - OS Food Service Salaries	184,725	85,305	324,000	0	100,000
510304 - OS Paraprofessional Salaries	4,820,792	5,090,215	6,323,703	7,882,452	8,555,793
510305 - OS Transportation Salaries	0	0	191,318	0	0
510308 - OS Other Full Time Salaries	2,493,422	2,587,018	2,657,976	2,628,111	2,888,668
510309 - OS Bus Monitors	0	0	0	0	0
510310 - OS Part Time Salary Wages	206,422	214,777	246,536	214,227	212,214

Object Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
510311 - OS Auto Allowance	0	0	1,313	0	0
510312 - OS Call Back	20,405	39,255	22,216	14,095	14,377
510313 - OS Clothing Allowance	16,534	18,052	17,733	15,430	15,739
510314 - OS Cust/Snow/Ice Removal	33,100	43,249	43,050	46,855	47,792
510315 - OS Custodial Absence/Vacation	79,240	90,399	61,673	29,775	30,371
510316 - OS Custodial Athletic Events	13,056	14,587	19,975	7,015	7,155
510317 - OS Custodial Clothing Allow	14,175	15,750	14,700	39,022	39,802
510318 - OS Custodial/Overtime	155,734	200,741	222,818	0	0
510319 - OS Substitute Teachers	1,096,445	1,244,963	1,177,882	614,991	639,324
510320 - OS Longevity Cust	17,429	18,623	20,021	9,270	13,850
510321 - OS Maint/Wk Out Of Classification	1,366	967	1,251	3,590	3,662
510322 - OS Other Stipends	41,023	118,029	138,934	260,820	180,100
510323 - OS Out Of Classification Salary	14,304	11,538	29,339	4,390	4,478
510324 - OS Overtime Peakload Requirement	84,824	95,196	113,653	49,867	51,165
510325 - OS Permit	30,492	43,372	41,031	13,480	13,750
510326 - OS Sped Summer School(Hardy)	213,240	215,202	241,208	0	0
510327 - OS Student Activity Support Stip	185,348	184,667	201,475	95,272	0
510328 - OS Temporary Salary Wages Other	562,188	588,102	755,920	436,057	53,476
510329 - OS Transportation Overtime	0	0	0	0	0
510330 - OS Workshops Stipends/Green Slip	2,115	42,592	151	9,034	8,910
510331 - OS Longevity Paraprofessionals	500	250	250	1,400	500
510332 - OE Proportionate Share - Other Expenses	4,537	0	1,408	0	0
510333 - OS Significant Disproportionality - Other Salaries	0	0	0	0	0
520401 - CTR Contracted Services	189,653	363,098	272,701	441,872	447,384
520402 - CTR Athletic Services	265,771	249,490	241,109	227,668	256,328
520403 - CTR Boiler Contracted Services	55,162	47,290	56,664	42,501	45,051
520404 - CTR Contracted Transportation	882,493	967,363	1,019,602	625,793	653,788
520405 - CTR Electrical Services	96,583	144,022	77,725	70,628	74,866
520406 - CTR Elevator Maintenance Repairs	50,000	54,524	20,477	49,420	52,385
520407 - CTR Engineering Services	0	0	53,376	0	0



Object Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
520408 - CTR Environmental Services	405	500	2,831	495	525
520409 - CTR Extermination Services	6,751	27,825	16,424	1,977	2,096
520410 - CTR General Construction Contract	0	0	0	0	0
520411 - CTR Hvac Contracted Services	478,497	361,022	378,508	196,495	208,285
520412 - CTR Instructional Services	12,411	6,890	6,938	6,633	7,031
520413 - CTR Legal Services	232,211	112,500	111,400	216,981	230,000
520414 - CTR Painting Services	2,958	91,700	1,422	54,856	58,147
520415 - CTR Plumbing Services	12,372	32,249	44,610	20,493	21,723
520416 - CTR Professional Tech Services	1,287,862	2,064,541	2,124,091	1,069,815	1,139,498
520417 - CTR Roof Repairs	23,294	34,000	11,110	24,710	26,193
520418 - CTR Security Services	71,033	79,404	85,596	59,304	62,862
520419 - CTR Snow Removal Contracted	70,152	31,192	40,342	0	0
520422 - CS Proportionate Share - Contracted Services	900	585	0	0	0
520423 - CS Significant Disproportionality - Contracted Services	74,481	0	149,334	212,550	212,550
520424 - FOSTER TRANS	0	0	33,200	0	0
520501 - SM Supplies and Materials	0	0	0	0	0
520502 - SM Athletic Supplies	28,085	90,500	90,900	69,117	73,264
520503 - SM Carpentry Supplies Doors	31,307	37,519	56,674	30,173	31,983
520504 - SM Computer Software	676,454	796,725	779,867	1,139,343	1,243,704
520505 - SM Computer Supplies	60,055	73,075	66,170	72,585	76,940
520506 - SM Curriculum Supplies	6,544	57	2,535	0	0
520507 - SM Custodial Supplies Cleaning	504,750	594,779	377,997	358,676	380,197
520508 - SM Educational Supplies	335,707	502,826	555,240	668,315	633,506
520509 - SM Electrical Supplies	9,892	26,152	3,753	16,829	17,839
520510 - SM Equipment Maintenance	53,270	101,829	129,618	68,540	72,652
520511 - SM Equipment Rental	137,273	71,955	19,246	44,479	47,148
520513 - SM Flooring Supplies/Services	30,126	117,524	158,526	11,184	11,855
520514 - SM Food Supplies	24,593	40,417	35,974	46,502	49,292
520515 - SM Graduation Service Ceremonies	22,364	17,194	25,515	20,188	21,399
520516 - SM Grounds Supplies	49,984	63,426	51,513	17,867	18,939
520517 - SM Hvac Supplies	48,486	56,555	34,499	37,460	39,708
520518 - SM Instructional Materials	704,571	637,224	640,172	974,311	1,021,503
520519 - SM Masonry Supply Services	0	0	21,314	0	0



Object Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
520520 - SM Medical Surgical Supplies	103,603	47,978	28,339	41,706	44,208
520521 - SM Misc Maintenance Supplies	7,986	4,492	188,414	0	0
520522 - SM Misc Supplies	11,961	42,018	64,617	51,201	54,273
520523 - SM Office Supplies	58,770	158,587	158,173	111,804	118,170
520524 - SM Plumbing Supplies	32,435	64,035	50,489	41,200	43,672
520525 - SM Repro Paper Toner Supplies	67,973	112,371	116,806	93,407	99,011
520526 - SM Reproduction/Printing	5,834	9,770	3,247	13,335	14,135
520527 - SM Testing Materials	54,612	36,914	58,169	30,120	31,927
520528 - SM Textbooks Books Periodicals	208,912	137,848	122,948	190,437	201,863
520529 - SM Weather/Urgent Repairs	0	0	0	0	0
520530 - SM Window Glass Service Supplies	4,522	41,919	6,721	30,749	32,594
520532 - SM SIGNIFICANT DISPROPORTIONAL	0	0	21,848	0	0
520601 - OE Other Expenses	0	9,045	372,292	69,607	73,783
520602 - OE Advertising	380	2,430	5,748	2,811	2,980
520603 - OE Business Travel	355	2,247	2,322	4,199	4,451
520604 - OE Capital Equipment/Furniture	14,582	329,505	9,701	1,983	229,016
520605 - OE Computer Equipment Hardware	15,410	46,271	37,986	32,679	269,430
520606 - OE Computer Network Telecom	1,086	17,440	17,444	16,779	50,786
520607 - OE Court Judgements Settlement	325	325	20,418	323	342
520608 - OE Credit Card Charges	1,445	816	690	0	0
520610 - OE Field Trips	12,910	37,941	61,908	28,297	29,995
520611 - OE Gas & Oil	50,780	69,404	72,737	92,420	97,965
520612 - OE Graduate Course Reimbursement	36,118	64,000	46,818	166,513	174,104
520613 - OE Grey Bills From Town	701	0	0	0	0
520615 - OE Instruction Equipment	28,532	36,794	32,959	50,315	53,334
520616 - OE Instructional Equipment	22,092	0	0	9,429	9,995
520617 - OE Insurance	43,212	8,825	8,825	40,162	42,572
520619 - OE Misc Expenses	12,770	2,900	0	0	0
520620 - OE Misc Maintenance Services	150	118,785	92,330	7,415	7,860
520621 - OE Motor Vehicle Repair	52,523	86,196	111,808	56,851	60,262
520622 - OE Mtrb Pension	122,369	122,159	23,586	115,819	115,819
520623 - OE Natural Gas	789,448	773,047	518,322	575,251	609,766

Object Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
520625 - OE Other Payments	84,010	83,530	88,751	87,028	92,250
520626 - OE Pensions	3,774	10,994	18,672	14,142	14,401
520627 - OE Postage	17	121	5	299	20,317
520628 - OE Power Electricity	1,304,903	1,496,748	1,580,152	1,951,288	2,263,061
520629 - OE Professional Affiliations	63,035	58,363	70,929	79,342	84,058
520632 - OE Safety Equip And Testing	0	0	0	0	0
520636 - OE Space Rental	0	0	0	0	0
520637 - OE Telephone/Pagers	19,505	23,669	27,640	27,079	28,704
520638 - OE Tent Rentals	0	0	0	0	0
520639 - OE Title li Covenant Sch Training	0	1,109	0	597	597
520640 - OE Title li Dearborn Sch Training	0	0	0	0	0
520641 - OE Title li Germaine Training	0	0	0	0	0
520642 - OE Title li St Agnes Training	170	720	1,235	3,456	3,456
520643 - OE Title lia-Arl Catholic	3,220	4,007	4,201	4,515	4,515
520645 - OE Tuition Other Schools	5,491,404	4,867,083	5,034,446	5,727,250	6,320,633
520650 - OE Vehicle Acquisition	20,000	41,530	0	8,897	9,431
520651 - OE Teacher Leader Scholarships	0	2,488	0	14,639	14,639
599000 - Transfer to Other Funds	0	0	0	0	0
Grand Total	85,431,748	92,523,360	98,155,971	102,586,946	109,794,008

FY26 Position Schedule: All Funds

The following table shows budgeted FTEs from FY25, Actual (current) FTEs in FY25, and FTEs planned for FY26, first by department and then by program area. We conducted significant revisions to position control following a revision of budget codes to align with the DESE Chart of Accounts in FY25, so this chart may differ in some ways from position control records in previous budget books. This schedule captures FTE allocations for all funds.

<i>LOCATION</i>	<i>PROGRAM</i>	FY25 Budget	FY25 Actual	FY26 Budget	VAR
FY26 Positions: General Fund					
301 - High School	3001 - School Leadership	12.0	12.0	13.0	1.0
	3005 - Secondary Education	11.5	12.0	17.0	5.5
	3102 - English/Language Arts	18.4	19.0	18.4	0.0
	3104 - Family and Consumer Science	4.0	4.0	4.0	0.0
	3108 - Reading Interventions	2.0	1.0	2.0	0.0
	3109 - ELL	2.0	2.0	2.0	0.0
	3111 - Math	19.6	19.6	19.6	0.0
	3112 - Science	17.0	17.0	17.0	0.0
	3115 - Social Studies	17.0	17.0	17.0	0.0
	3116 - Library/Media	3.0	3.0	3.0	0.0
	3117 - Music	4.4	4.4	4.6	0.2
	3118 - World Languages	13.6	13.8	13.8	0.2
	3119 - Physical Education	4.6	4.6	4.6	0.0
	3120 - Art	6.0	6.0	6.0	0.0
	3201 - Health Services/Nursing	2.0	3.0	3.0	1.0
	3202 - Guidance/School Counseling	12.5	12.5	13.5	1.0
	3300 - Special Ed Administration/Leadership	1.0	1.0	1.0	0.0
	3301 - Special Education	36.5	39.5	40.5	4.0
301 - High School Total		187.1	191.4	200.0	12.9
302 - Ottoson	3001 - School Leadership	5.8	5.8	5.8	0.0
	3005 - Secondary Education	3.6	3.6	5.6	2.0
	3101 - Computer Science	1.0	1.0	1.0	0.0
	3102 - English/Language Arts	10.0	9.5	10.0	0.0
	3104 - Family and Consumer Science	3.4	3.4	3.4	0.0
	3108 - Reading Interventions	3.0	3.0	3.0	0.0
	3109 - ELL	2.0	2.0	2.0	0.0
	3111 - Math	10.0	10.0	10.0	0.0

<i>LOCATION</i>	<i>PROGRAM</i>	FY25 Budget	FY25 Actual	FY26 Budget	VAR
	3112 - Science	13.0	13.0	13.0	0.0
	3114 - Math RTI	2.0	2.0	2.5	0.5
	3115 - Social Studies	10.2	10.2	10.2	0.0
	3116 - Library/Media	2.0	2.0	2.0	0.0
	3117 - Music	2.6	2.6	2.6	0.0
	3118 - World Languages	8.8	8.8	8.8	0.0
	3119 - Physical Education	4.0	4.6	4.6	0.6
	3120 - Art	2.0	2.0	2.0	0.0
	3201 - Health Services/Nursing	2.0	2.0	2.0	0.0
	3202 - Guidance/School Counseling	6.8	6.8	7.8	1.0
	3301 - Special Education	33.1	33.2	35.2	2.2
	3305 - One to One Assistance	2.0	2.0	2.0	0.0
302 - Ottoson Total		127.3	127.5	133.5	6.3
303 - Gibbs	3001 - School Leadership	3.0	3.0	3.5	0.5
	3005 - Secondary Education	4.8	5.8	4.8	0.0
	3101 - Computer Science	1.0	1.0	1.0	0.0
	3102 - English/Language Arts	5.0	5.0	5.0	0.0
	3104 - Family and Consumer Science	1.0	1.0	1.0	0.0
	3108 - Reading Interventions	3.0	3.0	3.0	0.0
	3109 - ELL	1.0	1.0	1.0	0.0
	3111 - Math	5.0	5.0	5.0	0.0
	3112 - Science	6.0	6.0	6.0	0.0
	3114 - Math RTI	1.0	1.0	1.5	0.5
	3115 - Social Studies	5.0	5.0	5.0	0.0
	3116 - Library/Media	2.0	2.0	2.0	0.0
	3117 - Music	1.2	1.2	1.2	0.0
	3118 - World Languages	3.7	3.7	3.7	0.0
	3119 - Physical Education	2.0	2.0	2.0	0.0
	3120 - Art	1.0	1.0	1.0	0.0
	3201 - Health Services/Nursing	1.0	1.0	1.0	0.0
	3202 - Guidance/School Counseling	4.0	4.0	4.0	0.0
	3301 - Special Education	18.9	18.9	18.9	0.0
	3305 - One to One Assistance	1.0	1.0	1.0	0.0
303 - Gibbs Total		70.6	71.6	71.6	1.0
310 - Bishop	3001 - School Leadership	3.0	3.0	3.0	0.0
	3003 - Kindergarten	6.0	6.0	6.0	0.0

<i>LOCATION</i>	<i>PROGRAM</i>	FY25 Budget	FY25 Actual	FY26 Budget	VAR
	3004 - Elementary Education	17.0	17.0	16.6	-0.4
	3105 - Reading	1.0	1.0	1.0	0.0
	3108 - Reading Interventions	2.0	2.0	2.0	0.0
	3109 - ELL	1.0	1.0	1.0	0.0
	3114 - Math RTI	1.5	1.5	1.5	0.0
	3116 - Library/Media	0.7	0.7	1.4	0.7
	3117 - Music	1.0	1.0	1.0	0.0
	3119 - Physical Education	1.4	1.4	1.4	0.0
	3120 - Art	1.0	1.0	1.0	0.0
	3201 - Health Services/Nursing	1.0	1.0	1.0	0.0
	3301 - Special Education	13.3	14.3	13.8	0.5
	3305 - One to One Assistance	1.0	1.0	1.0	0.0
310 - Bishop Total		50.9	51.9	51.7	0.8
311 - Brackett	3001 - School Leadership	3.0	3.0	3.0	0.0
	3003 - Kindergarten	6.0	6.0	6.0	0.0
	3004 - Elementary Education	18.0	18.0	17.6	-0.4
	3105 - Reading	1.0	1.0	1.0	0.0
	3108 - Reading Interventions	2.0	2.0	2.0	0.0
	3109 - ELL	1.0	1.0	1.0	0.0
	3114 - Math RTI	2.0	2.0	2.0	0.0
	3116 - Library/Media	1.0	1.0	1.4	0.4
	3117 - Music	1.0	1.0	1.0	0.0
	3119 - Physical Education	1.6	1.6	1.6	0.0
	3120 - Art	1.0	1.0	1.0	0.0
	3201 - Health Services/Nursing	1.0	1.0	1.0	0.0
	3301 - Special Education	19.3	19.3	19.3	0.0
	3305 - One to One Assistance	2.0	2.0	2.0	0.0
311 - Brackett Total		59.9	59.9	59.9	0.0
312 - Dallin	3001 - School Leadership	3.0	3.0	3.0	0.0
	3003 - Kindergarten	6.0	6.0	6.0	0.0
	3004 - Elementary Education	17.8	17.8	17.4	-0.4
	3105 - Reading	1.0	1.0	1.0	0.0
	3108 - Reading Interventions	2.0	2.0	2.0	0.0
	3109 - ELL	1.0	1.0	1.0	0.0
	3114 - Math RTI	2.0	2.0	2.0	0.0
	3116 - Library/Media	1.7	1.7	1.4	-0.3

LOCATION	PROGRAM	FY25 Budget	FY25 Actual	FY26 Budget	VAR
	3117 - Music	1.0	1.0	1.0	0.0
	3119 - Physical Education	1.6	1.6	1.6	0.0
	3120 - Art	1.0	1.0	1.0	0.0
	3201 - Health Services/Nursing	1.0	1.0	1.0	0.0
	3301 - Special Education	24.9	24.9	24.9	0.0
312 - Dallin Total		63.9	63.9	63.2	-0.7
313 - Hardy	3001 - School Leadership	3.0	3.0	3.0	0.0
	3003 - Kindergarten	6.0	6.0	7.0	1.0
	3004 - Elementary Education	19.0	19.1	18.6	-0.4
	3105 - Reading	1.0	1.0	1.0	0.0
	3108 - Reading Interventions	2.0	2.0	2.0	0.0
	3109 - ELL	2.0	2.0	2.0	0.0
	3114 - Math RTI	2.0	2.0	2.0	0.0
	3116 - Library/Media	1.1	1.1	1.4	0.3
	3117 - Music	1.0	1.0	1.0	0.0
	3119 - Physical Education	1.8	1.8	2.0	0.2
	3120 - Art	1.0	1.0	1.0	0.0
	3201 - Health Services/Nursing	2.0	2.0	2.0	0.0
	3301 - Special Education	22.4	22.4	24.4	2.1
	3305 - One to One Assistance	1.0	1.0	1.0	0.0
313 - Hardy Total		65.3	65.4	68.4	3.1
314 - Peirce	3001 - School Leadership	3.0	3.0	3.0	0.0
	3003 - Kindergarten	4.6	4.6	5.0	0.4
	3004 - Elementary Education	16.0	16.0	15.6	-0.4
	3105 - Reading	1.0	1.0	1.0	0.0
	3108 - Reading Interventions	1.5	1.5	2.0	0.5
	3109 - ELL	2.0	2.0	2.0	0.0
	3114 - Math RTI	2.0	2.0	2.0	0.0
	3116 - Library/Media	0.9	0.9	1.4	0.5
	3117 - Music	1.0	1.0	1.0	0.0
	3119 - Physical Education	1.4	1.4	1.4	0.0
	3120 - Art	1.0	1.0	1.0	0.0
	3201 - Health Services/Nursing	1.0	1.0	1.0	0.0
	3301 - Special Education	12.3	12.3	12.8	0.5
	3305 - One to One Assistance	2.0	2.0	2.0	0.0
314 - Peirce Total		49.7	49.7	51.2	1.5

<i>LOCATION</i>	<i>PROGRAM</i>	FY25 Budget	FY25 Actual	FY26 Budget	VAR
315 - Stratton	3001 - School Leadership	3.0	3.0	3.0	0.0
	3003 - Kindergarten	6.0	6.0	6.0	0.0
	3004 - Elementary Education	22.0	22.0	21.6	-0.4
	3108 - Reading Interventions	2.0	2.0	2.0	0.0
	3109 - ELL	2.0	2.0	2.0	0.0
	3114 - Math RTI	2.0	2.0	2.0	0.0
	3116 - Library/Media	0.7	0.7	1.4	0.7
	3117 - Music	1.0	1.0	1.0	0.0
	3119 - Physical Education	2.0	2.0	2.0	0.0
	3120 - Art	1.0	1.0	1.0	0.0
	3201 - Health Services/Nursing	2.0	2.0	2.0	0.0
	3301 - Special Education	26.8	26.8	26.8	0.0
	3305 - One to One Assistance	2.0	2.0	2.0	0.0
315 - Stratton Total		72.5	72.5	72.8	0.3
316 - Thompson	3001 - School Leadership	3.0	3.0	4.0	1.0
	3003 - Kindergarten	8.0	8.0	8.0	0.0
	3004 - Elementary Education	22.0	22.0	22.0	0.0
	3105 - Reading	1.0	1.0	1.0	0.0
	3108 - Reading Interventions	3.0	3.0	3.0	0.0
	3109 - ELL	2.0	2.0	2.0	0.0
	3114 - Math RTI	2.0	2.0	2.0	0.0
	3116 - Library/Media	1.0	1.0	1.4	0.4
	3117 - Music	1.0	1.0	1.0	0.0
	3119 - Physical Education	2.0	2.0	2.0	0.0
	3120 - Art	1.0	1.0	1.0	0.0
	3201 - Health Services/Nursing	1.0	1.0	1.0	0.0
	3301 - Special Education	22.8	22.8	22.8	0.0
	3305 - One to One Assistance	1.0	1.0	1.0	0.0
316 - Thompson Total		70.8	70.8	72.2	1.4
318 - Early Childhood	3109 - ELL	0.2	0.2	0.0	-0.2
	3201 - Health Services/Nursing	2.0	2.0	2.0	0.0
	3300 - Special Ed Administration/Leadership	1.0	1.0	1.0	0.0
	3301 - Special Education	28.2	28.2	29.0	0.8
318 - Early Childhood Total		31.4	31.4	32.0	0.6
319 - Elementary Systemwide	3004 - Elementary Education	2.0	2.0	2.0	0.0

<i>LOCATION</i>	<i>PROGRAM</i>	FY25 Budget	FY25 Actual	FY26 Budget	VAR
	3105 - Reading	1.5	1.5	1.5	0.0
	3109 - ELL	1.0	1.0	1.0	0.0
	3114 - Math RTI	0.7	0.7	0.5	-0.2
	3116 - Library/Media	5.0	5.0	2.0	-3.0
	3117 - Music	5.7	5.7	5.7	0.0
319 - Elementary Systemwide Total		15.8	15.8	12.7	-3.2
321 - Superintendent & Administration	3401 - Superintendent	2.0	2.0	4.0	2.0
321 - Superintendent & Administration Total		2.0	2.0	4.0	2.0
322 - Curriculum & Instruction	3100 - C&I Leadership	3.0	3.0	1.0	-2.0
	3102 - English/Language Arts	1.0	1.0	1.0	0.0
	3109 - ELL	1.0	1.0	1.0	0.0
	3110 - Health & Wellness	1.0	1.0	1.0	0.0
	3111 - Math	1.0	1.0	1.0	0.0
	3112 - Science	1.0	1.0	1.0	0.0
	3115 - Social Studies	1.0	1.0	1.0	0.0
	3117 - Music	1.0	1.0	1.0	0.0
	3118 - World Languages	1.0	1.0	1.0	0.0
	3120 - Art	1.0	1.0	1.0	0.0
	3403 - Human Resources	3.0	3.0	4.0	1.0
322 - Curriculum & Instruction Total		15.0	15.0	14.0	-1.0
323 - Special Education & Student Services	3201 - Health Services/Nursing	4.8	4.8	4.8	0.0
	3202 - Guidance/School Counseling	2.0	2.0	2.0	0.0
	3300 - Special Ed Administration/Leadership	8.5	8.5	9.0	0.5
	3301 - Special Education	14.1	14.4	15.8	1.7
323 - Special Education & Student Services Total		29.4	29.7	31.6	2.2
325 - Athletics	3600 - Athletics - Administration	3.0	3.0	3.0	0.0
325 - Athletics Total		3.0	3.0	3.0	0.0
326 - Diversity, Equity, & Inclusion	3402 - Diversity, Equity & Inclusion	3.0	3.0	3.0	0.0
326 - Diversity, Equity, & Inclusion Total		3.0	3.0	3.0	0.0
329 - School Committee	3400 - School Committee	1.0	1.0	0.0	-1.0
329 - School Committee Total		1.0	1.0	0.0	-1.0
330 - Finance	3501 - Business Office	7.0	7.0	7.0	0.0
	3502 - Payroll	5.0	5.0	5.0	0.0
330 - Finance Total		12.0	12.0	12.0	0.0
332 - Facilities	3520 - Facilities Maintenance	13.0	13.0	13.0	0.0

LOCATION	PROGRAM	FY25 Budget	FY25 Actual	FY26 Budget	VAR
	3521 - Custodial Services	35.0	35.0	36.0	1.0
332 - Facilities Total		48.0	48.0	49.0	1.0
333 - Information Technology	3510 - Information Technology	12.0	12.0	12.5	0.5
333 - Information Technology Total		12.0	12.0	12.5	0.5
334 - Transportation	3309 - Transportation - Special Ed In District	12.0	12.0	13.0	1.0
	3530 - Transportation - Regular Ed	1.0	1.0	1.0	0.0
334 - Transportation Total		13.0	13.0	14.0	1.0
337 - Data & Accountability	3511 - Student Data and Assessment	3.0	3.0	3.0	0.0
337 - Data & Accountability Total		3.0	3.0	3.0	0.0
338 - Community & Engagement	3410 - Communications & Family Engagement	4.3	4.7	4.8	0.5
338 - Community & Engagement Total		4.3	4.7	4.8	0.5
399 - Systemwide	3503 - Grants Development	1.0	1.0	1.0	0.0
	3513 - Traffic Supervisors	20.0	20.0	20.0	0.0
399 - Systemwide Total		21.0	21.0	21.0	0.0
Total:		1,031.9	1039.2	1061.0	29.1

FY26 Positions: Other Funds					
301 - High School	3005 - Secondary Education	0.7	0.7	0.7	0.0
301 - High School Total		0.7	0.7	0.7	0.0
318 - Early Childhood	3002 - Pre-Kindergarten	1.8	1.8	1.8	0.0
318 - Early Childhood Total		1.8	1.8	1.8	0.0
323 - Special Education & Student Services	3301 - Special Education	13.9	13.9	13.9	0.0
323 - Special Education & Student Services Total		13.9	13.9	13.9	0.0
326 - Diversity, Equity, & Inclusion	3404 - METCO	3.1	3.1	3.1	0.0
326 - Diversity, Equity, & Inclusion Total		3.1	3.1	3.1	0.0
331 - Food Service	3512 - Food Services	33.5	33.5	33.5	0.0
331 - Food Service Total		33.5	33.5	33.5	0.0
336 - Entitlement Grants	3202 - Guidance/School Counseling	1.0	1.0	1.0	0.0
	3999 - Systemwide Expense	0.9	0.9	0.9	0.0
	Federal Title Grants	3.4	2.8	3.4	0.0
336 - Entitlement Grants Total		5.3	4.7	5.3	0.0
341 - AASP	3902 - Extended Day	10.0	10.0	10.0	0.0
341 - AASP Total		10.0	10.0	10.0	0.0
342 - APS Childcare	3999 - Systemwide Expense	10.0	9.6	10.0	0.0
342 - APS Childcare Total		10.0	9.6	10.0	0.0

<i>LOCATION</i>	<i>PROGRAM</i>	FY25 Budget	FY25 Actual	FY26 Budget	VAR
343 - Community Education	3801 - Comm Ed - Adult Education	2.6	2.6	2.6	0.0
	3809 - Comm Ed - Kidzone	3.6	3.6	3.6	0.0
343 - Community Education Total		6.1	6.1	6.1	0.0
399 - Systemwide	3999 - Systemwide Expense	0.2	0.2	0.2	0.0
399 - Systemwide Total		0.2	0.2	0.2	0.0
Total:		84.6	83.6	84.6	0.0



Town of Arlington, Massachusetts

7:00 p.m. Finance Report #3 (F. Gorski)

Summary:

- SC Memo - Quarterly Budget Update - 03-20-25

ATTACHMENTS:

Type	File Name	Description
▢ Report	SC_Memo_-_Quarterly_Budget_Update_-_03-20-25.pdf	SC Memo - Quarterly Budget Update - 03-20-25

To: Arlington School Committee
From: Francis Gorski., Assistant Superintendent of Finance and Operations
Re: Financial Reports for as of February 28th, 2025
Date: March 20th, 2025

Attached you will find a copy of the quarterly financial report as of February 28th, 2025. There are three different reports for your review. Included are separate monthly budget tracking reports for the general fund (town appropriation), grants and revolving accounts.

General Fund Report

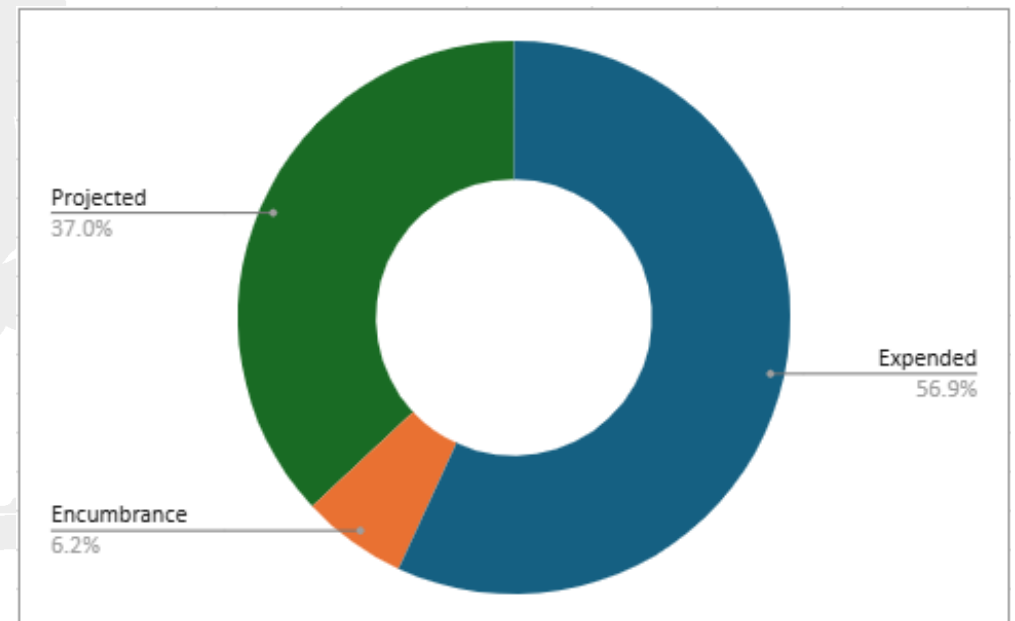
The general fund expenditure report includes spending through February 28th, 2025 and is summarized by object code. This report is generated by running a year to date budget report in MUNIS, the financial system utilized by the town, and it includes expenditures, encumbrances and projected spending.

The “Original Budget” column reflects the amount approved by the School Committee for the FY25 budget.

The “Transfers” column reflects any budget transfers made between accounts as of the period ending date. It can also include carry forward purchase orders.

The “Revised Budget” column reflects the net of the approved School Committee budget and transfers that have occurred in the financial system as of the period ending date.

The “Expended” column reflects the actual expenditures posted in the financial system as of the period ending date.



The “Encumbered” column reflects the actual encumbrances posted in the financial system as of the period ending date.

The “Projected Expenditures” column reflects anticipated expenditures that will post to MUNIS from 03/01/25 through the close of the fiscal year. The methodology includes the assumption that departments and schools will expend their FY25 Budget allocations. It also projects out payroll expenditures through the end of the fiscal year. The remaining budget will continue to be updated throughout the fiscal year.

The Business Office is in the process of completing transfers to move expenditures from the general fund budget to both Circuit Breaker and the Emergency Shelter Assistance reimbursement grant. The projected bottom line on the Object, Department and Budget Category reports has been adjusted to reflect those transfers.

The projected surplus is a snapshot in time which will be adjusted with additional financial information throughout the year and the filling of vacant positions.

Vacancies:

There are currently 20 vacant positions from various departments, including SPED and Facilities. The majority of the vacancies are being covered by contracted services or substitutes. Some are in the process of being filled.



Arlington Public Schools

Education That Empowers

	Budget	Transfers	Revised Budget	Expended	Encumbrance	Projected	Remaining
510101 - PS Administration Sal & Wages	\$7,606,152.00	\$0.00	\$7,606,152.00	\$4,888,619.68	\$0.00	\$2,669,574.73	\$47,956.27
510102 - PS Teacher Salaries	\$55,928,997.00	-\$122,460.00	\$55,806,537.00	\$28,642,721.75	\$0.00	\$26,463,280.19	\$700,536.81
510105 - PS Related Service Provider Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510107 - PS Social Workers Salaries	\$487,841.00	\$0.00	\$487,841.00	\$205,789.94	\$0.00	\$132,564.53	\$149,486.47
510110 - PS Nurse Salaries	\$1,420,102.00	\$0.00	\$1,420,102.00	\$728,788.97	\$0.00	\$582,412.15	\$108,899.85
510111 - PS Temp Salaries/Build Princ	\$121.00	\$0.00	\$121.00	\$0.00	\$0.00	\$0.00	\$121.00
510112 - PS Temp Salaries Professional	\$157,188.00	\$112,160.00	\$269,348.00	\$220,670.56	\$0.00	\$11,845.14	\$36,832.86
510113 - PS Academic Teacher Leadership	\$177,023.00	-\$14,700.00	\$162,323.00	\$86,541.98	\$0.00	\$49,740.00	\$26,042.00
510114 - PS Administrative Stipend	\$44,167.00	\$0.00	\$44,167.00	\$41,933.94	\$0.00	\$1,874.00	\$359.00
510115 - PS Teacher Room Moving	\$14,432.00	\$0.00	\$14,432.00	\$19,270.24	\$0.00	\$0.00	-\$4,838.00
510116 - PS Longevity/Teachers	\$444,173.00	\$0.00	\$444,173.00	\$479,630.13	\$0.00	\$19,931.00	-\$55,388.00
510117 - PS Longevity Admin	\$21,623.00	\$0.00	\$21,623.00	\$20,934.00	\$0.00	\$0.00	\$689.00
510201 - CS Clerical Salaries	\$2,372,474.00	\$0.00	\$2,372,474.00	\$1,598,314.44	\$0.00	\$855,604.74	-\$81,444.74
510202 - CS Temporary Clerical Help	\$20,042.00	\$0.00	\$20,042.00	\$15,678.35	\$0.00	\$957.00	\$3,404.00
510203 - CS Skills Stipend	\$0.00	\$0.00	\$0.00	\$980.73	\$0.00	\$0.00	-\$981.00
510204 - CS Longevity Clerical	\$17,674.00	\$0.00	\$17,674.00	\$19,894.60	\$0.00	\$1,288.00	-\$3,509.00
510301 - OS Custodial Salaries	\$2,106,150.00	\$0.00	\$2,106,150.00	\$1,389,419.27	\$0.00	\$595,688.37	\$121,042.63
510302 - OS Maintenance Salaries	\$635,847.00	\$0.00	\$635,847.00	\$375,673.94	\$0.00	\$132,554.97	\$127,618.03
510303 - OS Food Service Salaries	\$0.00	\$0.00	\$0.00	\$164,309.29	\$0.00	\$41,416.74	-\$205,725.74
510304 - OS Paraprofessional Salaries	\$7,560,220.00	\$0.00	\$7,560,220.00	\$4,590,186.28	\$0.00	\$3,014,558.60	-\$44,521.60
510308 - OS Other Full Time Salaries	\$2,628,111.00	\$0.00	\$2,628,111.00	\$1,856,833.00	\$0.00	\$969,631.47	-\$198,352.47
510309 - OS Bus Monitors	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510310 - OS Part Time Salary Wages	\$214,227.00	\$0.00	\$214,227.00	\$131,345.25	\$0.00	\$87,421.88	-\$4,539.88
510311 - OS Auto Allowance	\$0.00	\$0.00	\$0.00	\$1,574.40	\$0.00	\$0.00	-\$1,574.00
510312 - OS Call Back	\$14,095.00	\$0.00	\$14,095.00	\$14,720.93	\$0.00	\$1,165.00	-\$1,791.00
510313 - OS Clothing Allowance	\$15,430.00	\$0.00	\$15,430.00	\$16,705.00	\$0.00	\$0.00	-\$1,275.00
510314 - OS Cust/Snow/Ice Removal	\$46,855.00	\$0.00	\$46,855.00	\$68,768.74	\$0.00	\$0.00	-\$21,913.00
510315 - OS Custodial Absence/Vacation	\$29,775.00	\$0.00	\$29,775.00	\$41,190.04	\$0.00	\$0.00	-\$11,415.00
510316 - OS Custodial Athletic Events	\$7,015.00	\$0.00	\$7,015.00	\$13,453.27	\$0.00	\$0.00	-\$6,438.00
510317 - OS Custodial Clothing Allow	\$39,022.00	\$0.00	\$39,022.00	\$15,750.00	\$0.00	\$0.00	\$23,272.00
510319 - OS Substitute Teachers	\$614,991.00	\$0.00	\$614,991.00	\$387,959.97	\$0.00	\$61,049.87	\$165,981.13
510320 - OS Longevity Cust	\$9,270.00	\$0.00	\$9,270.00	\$16,700.00	\$0.00	\$0.00	-\$7,430.00
510321 - OS Maint/Wk Out Of Classification	\$3,590.00	\$0.00	\$3,590.00	\$2,246.49	\$0.00	\$1,344.00	\$0.00
510322 - OS Other Stipends	\$260,820.00	\$0.00	\$260,820.00	\$102,810.68	\$0.00	\$9,336.00	\$148,674.00



Arlington Public Schools

Education That Empowers

	Budget	Transfers	Revised Budget	Expended	Encumbrance	Projected	Remaining
510323 - OS Out Of Classification Salary	\$4,390.00	\$0.00	\$4,390.00	\$13,129.89	\$0.00	\$211.00	-\$8,950.00
510324 - OS Overtime Peakload Requirement	\$49,867.00	\$0.00	\$49,867.00	\$74,756.53	\$0.00	\$0.00	-\$24,890.00
510325 - OS Permit	\$13,480.00	\$0.00	\$13,480.00	\$21,384.89	\$0.00	\$0.00	-\$7,905.00
510326 - OS Sped Summer School(Hardy)	\$0.00	\$0.00	\$0.00	\$249,237.97	\$0.00	\$0.00	-\$249,238.00
510327 - OS Student Activity Support Stip	\$95,272.00	\$0.00	\$95,272.00	\$129,718.14	\$0.00	\$1,230.00	-\$35,676.00
510328 - OS Temporary Salary Wages Other	\$431,734.00	\$0.00	\$431,734.00	\$436,267.13	\$0.00	\$56,424.54	-\$60,958.54
510330 - OS Workshops Stipends/Green Slip	\$4,794.00	\$0.00	\$4,794.00	\$3,746.11	\$0.00	\$0.00	\$1,048.00
510331 - OS Longevity Paraprofessionals	\$1,400.00	\$0.00	\$1,400.00	\$500.00	\$0.00	\$0.00	\$900.00
520401 - CTR Contracted Services	\$116,872.00	-\$40,000.00	\$76,872.00	\$13,157.68	\$15,130.55	\$0.00	\$48,584.00
520402 - CTR Athletic Services	\$227,668.00	\$0.00	\$227,668.00	\$126,726.22	\$57,615.78	\$8,778.00	\$34,548.00
520403 - CTR Boiler Contracted Services	\$42,501.00	\$0.00	\$42,501.00	\$44,246.74	\$2,834.79	\$0.00	-\$4,581.00
520404 - CTR Contracted Transportation	\$466,577.00	\$0.00	\$466,577.00	\$449,978.00	\$705,057.81	\$0.00	-\$688,459.00
520405 - CTR Electrical Services	\$70,628.00	\$0.00	\$70,628.00	\$80,414.00	\$4,634.62	\$0.00	-\$14,421.00
520406 - CTR Elevator Maintenance Repairs	\$49,420.00	\$0.00	\$49,420.00	\$21,615.00	\$24,215.00	\$3,590.00	\$0.00
520407 - CTR Engineering Services	\$0.00	\$0.00	\$0.00	\$1,080.00	\$0.00	\$0.00	-\$1,080.00
520408 - CTR Environmental Services	\$495.00	\$0.00	\$495.00	\$0.00	\$1,500.00	\$0.00	-\$1,005.00
520409 - CTR Extermination Services	\$1,977.00	\$0.00	\$1,977.00	\$0.00	\$0.00	\$0.00	\$1,977.00
520410 - CTR General Construction Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520411 - CTR Hvac Contracted Services	\$196,495.00	\$0.00	\$196,495.00	\$185,570.67	\$13,605.29	\$0.00	-\$2,681.00
520412 - CTR Instructional Services	\$6,633.00	\$0.00	\$6,633.00	\$6,919.75	\$6,300.00	\$0.00	-\$6,587.00
520413 - CTR Legal Services	\$216,981.00	\$0.00	\$216,981.00	\$96,821.47	\$81,178.53	\$37,644.00	\$1,337.00
520414 - CTR Painting Services	\$54,856.00	\$0.00	\$54,856.00	\$0.00	\$0.00	\$0.00	\$54,856.00
520415 - CTR Plumbing Services	\$20,493.00	\$0.00	\$20,493.00	\$17,487.35	\$8,110.78	\$0.00	-\$5,105.00
520416 - CTR Professional Tech Services	\$1,009,910.00	\$52,140.00	\$1,062,050.00	\$699,560.96	\$498,985.35	\$107,288.00	-\$243,784.00
520417 - CTR Roof Repairs	\$24,710.00	\$0.00	\$24,710.00	\$13,444.00	\$5,669.74	\$5,596.00	\$0.00
520418 - CTR Security Services	\$59,304.00	\$0.00	\$59,304.00	\$51,957.87	\$15,377.83	\$0.00	-\$8,032.00
520419 - CTR Snow Removal Contracted	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520424 - FOSTER TRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520502 - SM Athletic Supplies	\$69,117.00	\$0.00	\$69,117.00	\$14,316.12	\$9,803.08	\$412.00	\$44,586.00
520503 - SM Carpentry Supplies Doors	\$30,173.00	\$0.00	\$30,173.00	\$32,791.62	\$11,955.89	\$0.00	-\$14,575.00
520504 - SM Computer Software	\$1,120,343.00	\$0.00	\$1,120,343.00	\$1,007,017.53	\$30,904.17	\$15,892.00	\$66,530.00
520505 - SM Computer Supplies	\$72,585.00	\$0.00	\$72,585.00	\$35,944.40	\$8,182.72	\$18,198.00	\$10,261.00
520507 - SM Custodial Supplies Cleaning	\$358,676.00	\$0.00	\$358,676.00	\$329,039.57	\$166,458.83	\$0.00	-\$136,822.00
520508 - SM Educational Supplies	\$253,181.00	\$0.00	\$253,181.00	\$130,187.96	\$15,585.65	\$122.00	\$107,286.00



Arlington Public Schools

Education That Empowers

	Budget	Transfers	Revised Budget	Expended	Encumbrance	Projected	Remaining
520509 - SM Electrical Supplies	\$16,829.00	\$0.00	\$16,829.00	\$16,071.08	\$6,631.85	\$0.00	-\$5,874.00
520510 - SM Equipment Maintenance	\$68,540.00	\$0.00	\$68,540.00	\$18,111.35	\$9,551.04	\$113.00	\$40,765.00
520511 - SM Equipment Rental	\$44,479.00	\$0.00	\$44,479.00	\$42,788.02	\$9,167.38	\$0.00	-\$7,476.00
520513 - SM Flooring Supplies/Services	\$11,184.00	\$0.00	\$11,184.00	\$41,176.34	\$0.00	\$0.00	-\$29,992.00
520514 - SM Food Supplies	\$46,502.00	\$0.00	\$46,502.00	\$33,596.73	\$15,384.50	\$2,286.00	-\$4,765.00
520515 - SM Graduation Service Ceremonies	\$20,188.00	\$0.00	\$20,188.00	\$6,410.69	\$3,345.35	\$8,056.00	\$2,376.00
520516 - SM Grounds Supplies	\$17,867.00	\$0.00	\$17,867.00	\$40,719.50	\$996.44	\$6,191.00	-\$30,039.00
520517 - SM Hvac Supplies	\$37,460.00	\$0.00	\$37,460.00	\$21,807.32	\$5,228.97	\$10,424.00	\$0.00
520518 - SM Instructional Materials	\$786,533.00	\$16,700.00	\$803,233.00	\$345,756.30	\$93,502.78	\$80,100.00	\$283,874.00
520519 - SM Masonry Supply Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520520 - SM Medical Surgical Supplies	\$41,706.00	\$0.00	\$41,706.00	\$21,489.38	\$12,127.34	\$8,115.00	-\$25.00
520521 - SM Misc Maintenance Supplies	\$0.00	\$0.00	\$0.00	\$4,668.85	\$8,526.63	\$0.00	-\$13,195.00
520522 - SM Misc Supplies	\$51,201.00	\$0.00	\$51,201.00	\$14,993.09	\$12,802.52	\$11,922.00	\$11,483.00
520523 - SM Office Supplies	\$106,092.00	\$0.00	\$106,092.00	\$51,158.51	\$19,410.86	\$24,787.00	\$10,738.00
520524 - SM Plumbing Supplies	\$41,200.00	\$0.00	\$41,200.00	\$27,257.35	\$7,742.65	\$6,200.00	\$0.00
520525 - SM Repro Paper Toner Supplies	\$93,407.00	\$0.00	\$93,407.00	\$67,835.84	\$21,909.23	\$10,197.00	-\$6,534.00
520526 - SM Reproduction/Printing	\$13,335.00	\$0.00	\$13,335.00	\$8,161.15	\$190.30	\$68.00	\$4,916.00
520527 - SM Testing Materials	\$30,120.00	\$0.00	\$30,120.00	\$10,092.38	\$1,558.39	\$4,371.00	\$14,098.00
520528 - SM Textbooks Books Periodicals	\$190,437.00	\$0.00	\$190,437.00	\$90,448.72	\$46,084.39	\$33,087.00	\$20,818.00
520529 - SM Weather/Urgent Repairs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520530 - SM Window Glass Service Supplies	\$30,749.00	\$0.00	\$30,749.00	\$10,856.46	\$4,141.54	\$0.00	\$15,751.00
520601 - OE Other Expenses	\$69,607.00	\$0.00	\$69,607.00	\$20,956.32	\$2,526.20	\$0.00	\$46,125.00
520602 - OE Advertising	\$2,811.00	\$0.00	\$2,811.00	\$0.00	\$205.56	\$0.00	\$2,605.00
520603 - OE Business Travel	\$4,199.00	\$0.00	\$4,199.00	\$673.49	\$1,037.48	\$695.00	\$1,793.00
520604 - OE Capital Equipment/Furniture	\$1,983.00	\$0.00	\$1,983.00	\$5,547.68	\$273.52	\$0.00	-\$3,838.00
520605 - OE Computer Equipment Hardware	\$29,179.00	\$0.00	\$29,179.00	\$23,389.30	\$6,889.01	\$3,754.00	-\$4,854.00
520606 - OE Computer Network Telecom	\$16,779.00	\$0.00	\$16,779.00	\$23,702.64	\$2,036.36	\$0.00	-\$8,960.00
520607 - OE Court Judgements Settlement	\$323.00	\$0.00	\$323.00	\$30,000.00	\$0.00	\$0.00	-\$29,677.00
520610 - OE Field Trips	\$28,297.00	\$0.00	\$28,297.00	\$25,937.42	\$7,020.00	\$310.00	-\$4,971.00
520611 - OE Gas & Oil	\$92,420.00	\$0.00	\$92,420.00	\$0.00	\$0.00	\$0.00	\$92,420.00
520612 - OE Graduate Course Reimbursement	\$126,513.00	\$0.00	\$126,513.00	\$58,243.01	\$5,011.00	\$63,259.00	\$0.00
520613 - OE Grey Bills From Town	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520615 - OE Instruction Equipment	\$50,315.00	\$4,000.00	\$54,315.00	\$20,714.98	\$11,376.29	\$1,795.00	\$20,429.00
520616 - OE Instructional Equipment	\$9,429.00	\$0.00	\$9,429.00	\$0.00	\$0.00	\$0.00	\$9,429.00



Arlington Public Schools

Education That Empowers

	Budget	Transfers	Revised Budget	Expended	Encumbrance	Projected	Remaining
520617 - OE Insurance	\$40,162.00	\$0.00	\$40,162.00	\$8,825.00	\$0.00	\$0.00	\$31,337.00
520620 - OE Misc Maintenance Services	\$7,415.00	\$0.00	\$7,415.00	\$9,120.94	\$18,518.42	\$0.00	-\$20,224.00
520621 - OE Motor Vehicle Repair	\$56,851.00	\$0.00	\$56,851.00	\$55,506.66	\$26,343.00	\$0.00	-\$24,999.00
520623 - OE Natural Gas	\$575,251.00	\$0.00	\$575,251.00	\$274,528.55	\$263,097.45	\$37,625.00	\$0.00
520625 - OE Other Payments	\$87,028.00	\$0.00	\$87,028.00	\$41,569.50	\$42,649.50	\$2,809.00	\$0.00
520626 - OE Pensions	\$4,315.00	\$0.00	\$4,315.00	\$2,058.60	\$2,141.40	\$115.00	\$0.00
520627 - OE Postage	\$299.00	\$0.00	\$299.00	\$11.44	\$10.00	\$0.00	\$278.00
520628 - OE Power Electricity	\$1,681,288.00	\$0.00	\$1,681,288.00	\$964,501.85	\$712,838.61	\$16,548.00	-\$12,600.00
520629 - OE Professional Affiliations	\$78,592.00	\$0.00	\$78,592.00	\$105,163.73	\$38,671.43	\$808.00	-\$66,052.00
520632 - OE Safety Equip And Testing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520636 - OE Space Rental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520637 - OE Telephone/Pagers	\$27,079.00	\$0.00	\$27,079.00	\$15,316.50	\$9,638.63	\$2,099.00	\$25.00
520644 - OE Training Educ Conf & Attendanc	\$0.00	\$0.00	\$0.00	\$2,901.00	\$0.00	\$0.00	-\$2,901.00
520645 - OE Tuition Other Schools	\$3,906,428.00	\$0.00	\$3,906,428.00	\$2,839,175.38	\$2,964,323.17	\$47,376.00	-\$1,944,447.00
520650 - OE Vehicle Acquisition	\$8,897.00	\$0.00	\$8,897.00	\$62,874.00	\$0.00	\$0.00	-\$53,977.00
520653 - MEALS/CATE	\$0.00	\$0.00	\$0.00	\$545.00	\$251.00	\$0.00	-\$796.00
OBJ_DESC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grand Total	\$96,521,248.00	\$7,840.00	\$96,529,088.00	\$55,911,095.52	\$6,076,266.60	\$36,341,733.90	-\$1,799,993.90

Circuit Breaker Reimbursement **\$1,775,707.00**
Emergency Shelter Assistance Reimbursement **\$ 195,410.07**

FY25 Projected Surplus (as of 02/28/25) \$ 171,123.17



Arlington Public Schools

Education That Empowers

By Department

		Budget	Transfer	Revised Budget	Expended	Encumbrances	Projected	Remaining
+ 301 - High School Total		\$15,843,998.00	-\$9,000.00	\$15,834,998.00	\$8,668,481.29	\$99,785.87	\$7,059,114.34	\$7,617.66
+ 302 - Ottoson Total		\$10,201,408.00	\$6,300.00	\$10,207,708.00	\$5,380,184.70	\$32,756.08	\$4,446,221.01	\$348,549.00
+ 303 - Gibbs Total		\$5,622,712.00	\$0.00	\$5,622,712.00	\$2,810,362.16	\$6,954.48	\$2,521,583.98	\$283,812.02
+ 310 - Bishop Total		\$3,661,075.00	\$0.00	\$3,661,075.00	\$2,068,699.14	\$8,578.44	\$1,728,620.95	-\$144,823.95
+ 311 - Brackett Total		\$4,353,588.00	\$0.00	\$4,353,588.00	\$2,326,573.66	\$4,420.60	\$1,942,225.88	\$80,369.12
+ 312 - Dallin Total		\$4,425,973.00	\$0.00	\$4,425,973.00	\$2,277,666.85	\$6,232.62	\$1,899,437.98	\$242,635.02
+ 313 - Hardy Total		\$4,928,400.00	\$0.00	\$4,928,400.00	\$2,631,569.01	\$11,430.58	\$2,098,977.99	\$186,423.01
+ 314 - Peirce Total		\$3,791,430.00	\$0.00	\$3,791,430.00	\$2,006,310.59	\$7,944.77	\$1,599,537.82	\$177,637.18
+ 315 - Stratton Total		\$5,235,544.00	\$0.00	\$5,235,544.00	\$2,631,933.51	\$13,082.93	\$2,124,582.75	\$465,944.25
+ 316 - Thompson Total		\$5,047,003.00	\$0.00	\$5,047,003.00	\$2,581,953.89	\$16,474.68	\$2,198,852.06	\$249,720.94
+ 318 - Early Childhood Total		\$1,564,762.00	\$0.00	\$1,564,762.00	\$913,816.91	\$1,000.00	\$778,042.51	-\$128,096.51
+ 319 - Elementary Systemwide Total		\$2,430,384.00	\$0.00	\$2,430,384.00	\$2,279,653.16	\$0.00	\$1,784,458.65	-\$1,633,724.65
+ 321 - Superintendent & Administration		\$1,819,165.00	\$0.00	\$1,819,165.00	\$401,626.95	\$97,939.48	\$126,017.87	\$1,193,582.13
+ 322 - Curriculum & Instruction Total		\$3,950,498.00	\$146,513.00	\$4,097,011.00	\$2,077,613.84	\$75,540.73	\$759,941.18	\$1,183,910.82
+ 323 - Special Education & Student Services		\$8,723,763.00	-\$143,813.00	\$8,579,950.00	\$6,707,767.44	\$3,447,811.10	\$2,221,377.39	-\$3,797,005.39
+ 324 - Special Education Reserve Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
+ 325 - Athletics Total		\$1,003,276.00	\$0.00	\$1,003,276.00	\$611,429.44	\$67,418.86	\$114,384.80	\$210,042.20
+ 329 - School Committee Total		\$146,589.00	\$0.00	\$146,589.00	\$77,522.00	\$205.56	\$34,521.35	\$34,340.65
+ 330 - Finance Total		\$1,182,184.00	\$0.00	\$1,182,184.00	\$832,349.52	\$13,398.06	\$395,745.24	-\$59,308.24
+ 331 - Food Service Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
+ 332 - Facilities Total		\$6,808,626.00	\$0.00	\$6,808,626.00	\$4,419,614.77	\$1,288,097.65	\$873,301.79	\$227,616.21
+ 333 - Information Technology Total		\$1,928,789.00	\$7,840.00	\$1,936,629.00	\$1,346,009.14	\$46,888.21	\$489,446.69	\$54,285.31
+ 334 - Transportation Total		\$1,411,692.00	\$0.00	\$1,411,692.00	\$1,278,966.66	\$793,118.05	\$264,570.28	-\$924,963.28
+ 399 - Systemwide Total		\$2,440,389.00	\$0.00	\$2,440,389.00	\$1,580,990.89	\$37,187.85	\$880,771.39	-\$58,557.39
Grand Total		\$96,521,248.00	\$7,840.00	\$96,529,088.00	\$55,911,095.52	\$6,076,266.60	\$36,341,733.90	-\$1,799,993.90

FY25 Projected Surplus \$171,123.17



Arlington Public Schools

Education That Empowers

By Budget Category

<i>original BT Category</i>	Budget	Transfers	Revised Budget	Expended	Encumbrance	Projection	Remaining	Anticipated Transfer	Adjusted Remaining
Administration	\$2,576,806.00	-\$40,000.00	\$2,536,806.00	\$1,667,643.18	\$132,342.48	\$706,673.01	\$30,149.99		\$30,149.99
BUDGET CONTINGENCY	\$1,252,000.00	\$0.00	\$1,252,000.00	\$528.10	\$0.00	\$1.00	\$1,251,471.00		\$1,251,471.00
Curriculum & Instruction	\$5,200,501.00	\$186,513.00	\$5,387,014.00	\$3,070,142.85	\$98,270.05	\$1,357,129.82	\$861,469.18	\$51,679.99	\$913,149.17
Elementary Education	\$25,834,679.00	\$0.00	\$25,834,679.00	\$14,816,729.97	\$63,055.83	\$12,017,772.97	-\$1,062,877.97		-\$1,062,877.97
Other	\$9,757,289.00	\$7,840.00	\$9,765,129.00	\$6,475,562.27	\$1,571,844.96	\$1,579,258.74	\$138,468.26		\$138,468.26
Secondary Education	\$27,079,999.00	-\$2,700.00	\$27,077,299.00	\$14,775,032.86	\$205,715.29	\$11,811,459.20	\$285,095.80		\$285,095.80
Special Education	\$24,819,974.00	-\$143,813.00	\$24,676,161.00	\$15,105,456.25	\$4,005,037.99	\$8,869,439.15	-\$3,303,770.15	\$1,919,437.08	-\$1,384,333.07
Grand Total	\$96,521,248.00	\$7,840.00	\$96,529,088.00	\$55,911,095.52	\$6,076,266.60	\$36,341,733.90	-\$1,799,993.90	\$1,971,117.07	\$171,123.17

Revolving Accounts Report

Any negative number in the following report does not always represent a deficit. Numbers or amounts that are negative either represent a cash balance or revenue as a credit amount in the revised budget, actual, encumbrances and projected to completion columns. Only negative numbers reported in the projected balance column would represent a projected deficit.

Fund/DESE Object Code	Budget	Actual	Encumbered	Projected	Remaining
1203 - Athletic Fees Revolving					
4840 - Misc. Revenue	-	35,856	-	-	35,856
5101 - Professional Salaries	-	-	-	-	-
5102 - Clerical Salaries	-	-	-	-	-
5103 - Other Salaries	-	-	-	-	-
5104 - Supplies and Materials	-	-	-	-	-
5105 - Contracted Services	-	-	-	-	-
5106 - Other Expenses	-	-	-	-	-
Total Revenue	-	35,856	-	-	35,856
Total Expenditures	-	-	-	-	-



Arlington Public Schools

Education That Empowers

Fund/DESE Object Code	Budget	Actual	Encumbered	Projected	Remaining
1210 - Menotomy Preschool					
4840 - Misc. Revenue	263,841	266,098	-	-	-
5101 - Professional Salaries	263,841	126,427	-	137,414	-
5102 - Clerical Salaries	-	-	-	-	-
5103 - Other Salaries	-	-	-	-	-
5104 - Supplies and Materials	-	-	-	-	-
5105 - Contracted Services	-	-	-	-	-
5106 - Other Expenses	-	-	-	-	-
Total Revenue	263,841	266,098	-	-	-
Total Expenditures	263,841	126,427	-	137,414	

Fund/DESE Object Code	Budget	Actual	Encumbered	Projected	Remaining
1212 - Building Rental Fees					
4840 - Misc. Revenue	500,000	162,440	-	337,560	337,560
5101 - Professional Salaries	-	-	-	-	-
5102 - Clerical Salaries	-	-	-	-	-
5103 - Other Salaries	-	-	-	-	-
5104 - Supplies and Materials	-	-	-	-	-
5105 - Contracted Services	-	-	-	-	-
5106 - Other Expenses	500,000	-	-	500,000	-
Total Revenue	500,000	162,440	-	337,560	337,560
Total Expenditures	-	-	-	-	



Arlington Public Schools

Education That Empowers

Fund/DESE Object Code	Budget	Actual	Encumbered	Projected	Remaining
1213 - Peirce Field Rental Fees					
4840 - Misc. Revenue	20,000	10,793	-	9,208	9,208
5101 - Professional Salaries	-	-	-	-	-
5102 - Clerical Salaries	-	-	-	-	-
5103 - Other Salaries	-	-	-	-	-
5104 - Supplies and Materials	-	-	-	-	-
5105 - Contracted Services	-	-	-	-	-
5106 - Other Expenses	-	-	-	-	-
Total Revenue	20,000	10,793	-	9,208	9,208
Total Expenditures	-	-	-	-	

Fund/DESE Object Code	Budget	Actual	Encumbered	Projected	Remaining
1216 - Tuition-In Payments					
4840 - Misc. Revenue	-	3,667	-	-	3,667
5101 - Professional Salaries	-	-	-	-	-
5102 - Clerical Salaries	-	-	-	-	-
5103 - Other Salaries	-	-	-	-	-
5104 - Supplies and Materials	-	-	-	-	-
5105 - Contracted Services	-	-	-	-	-
5106 - Other Expenses	-	-	-	-	-
Total Revenue	-	3,667	-	-	3,667
Total Expenditures	-	-	-	-	



Arlington Public Schools

Education That Empowers

Fund/DESE Object Code	Budget	Actual	Encumbered	Projected	Remaining
1222 - Foreign Exchange Tuition Revolving					
4840 - Misc. Revenue	400,000	88,950	-	311,050	311,050
5101 - Professional Salaries	200,000	313	-	199,688	-
5102 - Clerical Salaries	-	-	-	-	-
5103 - Other Salaries	-	-	-	-	-
5104 - Supplies and Materials	200,000	-	-	200,000	-
5105 - Contracted Services	200,000	-	-	200,000	-
5106 - Other Expenses	-	-	-	-	-
Total Revenue	400,000	88,950	-	311,050	311,050
Total Expenditures	600,000	313	-	599,688	

Fund/DESE Object Code	Budget	Actual	Encumbered	Projected	Remaining
1223 - Bishop Bus Revolving					
4840 - Misc. Revenue	100,000	78,378	-	21,622	21,622
5101 - Professional Salaries	-	-	-	-	-
5102 - Clerical Salaries	-	-	-	-	-
5103 - Other Salaries	100,000	-	-	100,000	-
5104 - Supplies and Materials	-	-	-	-	-
5105 - Contracted Services	-	-	-	-	-
5106 - Other Expenses	-	-	-	-	-
Total Revenue	100,000	78,378	-	21,622	21,622
Total Expenditures	100,000	-	-	100,000	



Arlington Public Schools

Education That Empowers

Fund/DESE Object Code	Budget	Actual	Encumbered	Projected	Remaining
1314 - AEA and Other Revolving					
4840 - Misc. Revenue	20,220	21,383	-		
5101 - Professional Salaries	20,220	13,850	-	6,370	-
5102 - Clerical Salaries	-	-	-	-	-
5103 - Other Salaries	-	-	-	-	-
5104 - Supplies and Materials	-	-	-	-	-
5105 - Contracted Services	-	-	-	-	-
5106 - Other Expenses	-	-	-	-	-
Total Revenue	20,220	21,383	-		
Total Expenditures	20,220	13,850	-	6,370	



Grant Accounts Report

The grant account report includes a year-to-date tracking of revenue and expenditure totals for each of our FY25 grant accounts. This report includes federal, state and private grants.





Arlington Public Schools

Education That Empowers

Grant Award Year	Grant Name	Awarded/Expected Revenue Amount	Expenses	Encumbrances	ORG
FY24	Title I	149,689	134,448.40	-	10012024
FY24	Title II	69,697	61,503.20	-	10022024
FY24	Title III	54,057	8,099.64	5,266.80	10072024
FY24	Title IV	11,574	9,507.56	-	10082024
FY24	Special Ed 262 (Pre-K)	46,544	46,544	-	10092024
FY24	Special Ed 240 (Pre-K-12)	1,815,361	1,815,361	-	10102024
FY25	Title I	160,527	66,248.00	-	10012025
FY25	Title II	71,976	550	-	10022025
FY25	Title III	50,178	-	4,600	10072025
FY25	Title IV	10,854	276.85	-	10082025
FY23	SAMHSA (Mental Health)	124,774	116,673.25	532.40	10222023
FY24	SAMHSA (Mental Health)	124,954	111,078.21	6,144.87	10222024
FY25	SAMHSA (Mental Health)	124,997	65,191.92	-	10222025
FY25	CSHS (Nursing)	104,691.50	67,181.17	3,441	11012025
FY25	AEF Inclusive Play	18,000	14,275.86	3,724.14	13032501
FY25	METCO	591,228	251,051.03	98,767.81	11082025
FY25	METCO PAC (July-Dec)	147,600	147,600	-	11162024
FY25	Genocide Education	39,500	29,500	10,000	11192025
FY25	Special Ed 262 (Pre-K)	47,040	19,336.53	-	10092025
FY25	Special Ed 240 (Pre-K-12)	1,791,355	477,360.16	98,611.20	10102025
FY25	CLEE (Leadership Equity)	37,337.40	11,052.12	389.07	13172025
FY25	Newcomer, Homeless Students	40,000	-	-	10322025
FY25	McKinney-Vento	20,000	-	-	10332025
FY25	Hate Crimes Prevention	50,000	4,417.60	8,587.52	11212025
FY23	AHS Tides Foundation	4,500	722.06	-	13162023
FY24	AEF Microbits	4,000	1,500	2,500	13032409
FY24	AEF Pondercast	4,000	3,256.56	-	13032407
FY24	AEF Engineering Makerspace	2,500	1,967.19	-	13032406
FY24	AEF Multicultural Concert Series	4,000	750	2,000	13032404
FY24	AEF Strategic Plan	42,000	41,385	-	13032401
FY23	AEF Hydroponic	3,000	1,322.49	-	13032314
FY23	AEF Sensory Garden	4,000	-	-	13032313
FY23	C4 College Career Program	4,000	1,428.35	506.30	13032311
FY25	Safe & Supportive Schools Continuation	10,000	10,000.00	-	11002025



Arlington Public Schools

Education That Empowers

Grant Award Year	Grant Name	Awarded/Expected Revenue Amount	Expenses	Encumbrances	ORG
FY25	Special Olympics	2,000	760.00	-	13182025
FY25	AEF - Hardware for a Music Production Studio	4,000	-	-	TBD
FY25	AEF - Visiting Artist Series	2,800	400.00	700	13032502
FY25	AEF - Inspiring Belonging and Resilience	3,200	3,200.00	-	13032504
FY25	AEF - Kindergarten Fine Motor Tools	2,420.07	-	-	TBD
FY25	AEF - Blending Universal Design and Rigor in Learning	4,000	-	-	TBD
FY25	AEF - Arlington 250 Youth Banners Project	4,000	-	-	13032506
FY25	AEF - APS Interdisciplinary Robotics K-5 Professional Learning Session	4,000	-	-	13032503
FY25	AEF - Interdisciplinary Problem Solving with Lego Spike Prime	19,771.75	-	18,992.55	13032505
FY25	AEF - Spy Ponders Threads	20,000	-	157.52	13032507
FY24,FY25	Emergency Assistance Shelter	80,765.30	-	-	11202025
FY25	American Tower Foundation	5,880.00	5,880.00	-	13192025



Town of Arlington, Massachusetts

7:30 p.m. Discussion and Vote to Approve Job Descriptions (E. Homan)

Summary:

- Co COM JD
- EA JD

ATTACHMENTS:

	Type	File Name	Description
▢	Document for Approval	EAA_JD_-_2025_-_3.20.25.pdf	EAA JD - 2025 - 3.20.25
▢	Document for Approval	CoM_JD_-_3-20-2025.pdf	CoM JD - 3-20-2025



Arlington Public Schools

Education That Empowers

The vision of the Arlington Public Schools is to be an equitable educational community where all learners feel a sense of belonging, experience growth and joy, and are empowered to shape their own futures and contribute to a better world.

ARLINGTON PUBLIC SCHOOLS

Arlington, MA 02476

JOB DESCRIPTION

POSITION: Confidential Executive Assistant to the Superintendents' Offices and School Committee

JOB GOALS: This position provides confidential administrative assistance to the Superintendent, Deputy Superintendent, and School Committee. The administrative assistant works alongside the Central Office Executive Manager to ensure effective implementation of policies and procedures and the smooth operation of Arlington's Central Offices, and serves as the administrative assistant to the School Committee and all temporary APS governance committees as assigned.

MINIMUM QUALIFICATIONS:

1. Bachelor's degree in a role-relevant field;
2. Three (3) years experience in a fast-paced office environment;
3. Demonstrated experience and track record of success implementing various communications systems, databases, and business workflows; and
4. Excellent communications skills, attention to detail, and problem-solving skills.

PERFORMANCE RESPONSIBILITIES:

The essential functions and duties listed below are intended as illustrations of the various types of work that may be performed. The omission of specific statements of duties does not exclude them from the position if work is similar, related or a logical assignment to the position.

Governance and Compliance:

1. Serves as the Administrative Assistant to the School Committee, fulfilling the role prescribed in Arlington School Committee File BEDG. Attends Regular School Committee Meetings as well as Special Meetings for Executive Session and produces minutes for said meetings.
2. Serves as Administrative Assistant to temporary governance committees, such as building project committees, as assigned by the Superintendent.
3. Maintains a variety of manual and electronic documents, files and records (e.g. minutes, policies, calendar of appointments, official records of the Arlington Public Schools and Arlington School Committee for the purpose of providing up-to-date reference and audit trail for compliance with district, local, state and federal regulations).



4. Monitors assigned district activities and/or program components (e.g. School Committee/District-mandated processes, follow-up activities, etc.) for the purpose of coordinating and ensuring compliance with established financial, legal and/or administrative requirements.
5. Schedules, prepares, and posts agendas and minutes of School Committee meetings, conforming to Massachusetts Open Meeting and Public Record laws.
6. Maintains School Committee records on the district website and in confidential digital files.
7. In collaboration with the Superintendent and Deputy Superintendent, prepares the annual school calendar for School Committee approval, and ensures that District and School Calendars on the website are up-to-date.
8. Reviews and updates policies provided by MASC, MASS and other national agencies in collaboration with the Policy Subcommittee Chair.

Daily District Operations:

9. Oversees Central Office workflows for the purpose of ensuring office objectives are achieved.
10. Performs record keeping and clerical functions (e.g. assembling reports, manuals, correspondence, etc.) for the purpose of supporting the Superintendent, Deputy Superintendent, School Committee and District.
11. Responds to a wide variety of inquiries for the purpose of resolving problems, providing information and/or referring to appropriate personnel.
12. Sets up and coordinates the Superintendent's and Deputy Superintendent's meetings, conferences, and travel arrangements.
13. Supports the Superintendent, Deputy Superintendent, and School Committee for the purpose of relieving them of routine administrative and technical details.
14. Implements logistics for various administrative meetings at the direction of the Central Office Manager.
15. Serves as the Superintendent's and Deputy Superintendent's office "point person" for all non-administrator staff inquiries and concerns linked to Superintendent office functions.
16. Monitors and reviews attendance of Central Office and administrative staff, and generates reports or enters data as needed.
17. Assists the Superintendent and Deputy Superintendent in scheduling meetings and maintaining their schedules.

External and Internal Communications:



Arlington Public Schools

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18. Compiles data from a variety of sources (e.g. agenda packets, budget, schedules, etc.) for the purpose of complying with financial, legal and/or administrative requirements.
19. Prepares a wide variety of written materials (e.g. agendas, draft and final correspondence, publications, School Committee packets, reports, minutes, memos, etc.) for the purpose of documenting activities, providing written reference and/or conveying information.
20. Establishes and maintains a calendar of meetings and presentations with the Superintendent and School Committee Chair, and communicates dates and expectations with presenters.
21. Processes documents and materials (e.g. School Committee packets, updating manuals, proofing, editing, etc.) for the purpose of disseminating information to appropriate parties.
22. Accesses and updates various databases such as PowerSchool, Easy IEP, Online Registration, Absence Management, and MUNIS as needed and as directed by the Central Office Manager. Assists with data input and report generation from various databases, as needed.

Other Duties as Assigned:

22. Makes self available to the Superintendent and Deputy Superintendent to respond to emergencies during non-working hours as needed, especially when Central Office Manager is unavailable (e.g. on vacation or leave).
23. Performs research-based or data-collection projects in collaboration with other Central Office departments as needed.
24. Performs all other reasonable related duties as assigned by the Superintendent or Deputy Superintendent.

TERMS OF EMPLOYMENT: Full Year

REPORTS TO: Superintendent, Deputy Superintendent, and School Committee Chair

SALARY & BENEFITS: \$75,000 to \$95,000

The Arlington Public Schools are committed to creating an inclusive and safe learning and working environment that reflects a diversity of perspectives, values, and experiences. We welcome staff who are aware of the role that bias and prejudice play in society, are creative and willing to try new approaches, and are reflective about their daily practice. We are looking for candidates who welcome a challenge, are eager to collaborate and contribute to the success of students, are ready to engage in two-way partnership with families, and who will contribute their diverse talents to the organization as a whole.

This job description does not constitute an employment agreement between the employer and employee, and is subject to change by the employer, as the needs of the employer and requirements of the job change.



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The vision of the Arlington Public Schools is to be an equitable educational community where all learners feel a sense of belonging, experience growth and joy, and are empowered to shape their own futures and contribute to a better world.

ARLINGTON PUBLIC SCHOOLS

Arlington, MA 02476

JOB DESCRIPTION

POSITION: Central Office Executive Manager

JOB GOALS: This position provides supportive oversight of Central Office and District-wide functions in support of the vision and priorities of the District. The Executive Manager reports directly and jointly to the Superintendent and Deputy Superintendent, overseeing the operations of the Central Office, providing support and guidance to School Administrative Assistants and Central Office Staff, and developing and/or implementing communications, presentations, and events specific to the Superintendent and Deputy Superintendent's offices.

MINIMUM QUALIFICATIONS:

1. Bachelor's degree in a role-relevant field;
2. Demonstrated experience and track record of success working in the leadership offices of large organizations;
3. Demonstrated experience developing and implementing modern workflows to maximize organizational efficiency and effectiveness; and
4. Excellent communication skills and attention to detail.

PERFORMANCE RESPONSIBILITIES:

The essential functions and duties listed below are intended as illustrations of the various types of work that may be performed. The omission of specific statements of duties does not exclude them from the position if work is similar, related or a logical assignment to the position.

Daily Operations

1. Oversees Central Office activities and workflows. Acts as project manager to plan for and implement adjustments to central office activities and workflows for the purpose of ensuring office and district-wide strategic objectives are achieved.
2. Compiles data from a variety of sources and coordinates assigned district activities and/or program components (e.g. agenda packets, budget, schedules, etc.) for the purpose of complying with financial, legal and/or administrative requirements. Reviews and/or completes state regulatory reporting as directed.
3. Provide support to other senior leadership offices on tasks related to state reporting when such tasks require accurate data entry and monitoring by principals or cabinet team members, including educator evaluation and discipline reporting.



4. Serves as Administrative Assistant and Coordinator to temporary governance committees, such as building project committees, as assigned by the Superintendent.
5. Serves as the initial contact/resource person for the Superintendent's office for all administrative and supervisory staff.
6. Virtually attends and/or reviews minutes and video of Regular School Committee Meetings as well as Special Meetings for Executive Session. When the Executive Assistant is absent, coordinates the Superintendent's and Deputy Superintendent's meetings, conferences, and travel arrangements.
7. Assists the Superintendent and Registration Teams in monitoring enrollment trends and developing efficient strategies for maintaining balanced enrollment across schools and grade levels.

Support of Central Office and School Operational Staff

8. Oversees communication and logistics for various administrative meetings, including Cabinet, Principal, and Director Meetings, and Administration and New Teacher Institutes at the start of the school year.
9. Plans and facilitates professional learning for Unit C employees, as required by bargaining agreements and to support the needs of school- and central-office based administrative assistants.
10. Oversees all aspects of Central Office operations, and regularly prepares and sends operational and other necessary announcements to the Central Office and school-based administrative staff.
11. Maintains a high level of confidentiality in all matters related to the Superintendent's office operations, and models high standards and professionalism for all central office staff.
12. In collaboration with Cabinet team leadership (as needed), works with vendors to ensure accurate data reporting, integration, and smooth operations.

Internal and External Communications and Events

1. In collaboration with relevant administrators, develops draft reports, presentations, and communications from the Superintendent's and Deputy Superintendent's offices for public dissemination to families, staff, community organizations, and the School Committee.
2. Plans and implements ceremonies and celebrations specific to the Superintendent's office, including coordination and planning of Start-of-Year and End-of-Year events such as district-hosted professional development for new staff, Opening Day ceremonies, Educator Appreciation ceremonies, and other events hosted by Central Office.



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3. Prepares a wide variety of written materials (e.g. agendas, draft and final correspondence, publications, School Committee packets, reports, minutes, memos, etc.) for the purpose of documenting activities, providing written reference and/or conveying information.
4. Represents the Superintendent's Office at various Town and local meetings as needed.
5. Is available to the Superintendent and Deputy Superintendent whenever necessary, including to assist with school closure announcements and emergencies.
6. Perform all other reasonable related duties as assigned by the Superintendent and Deputy Superintendent of Schools.

TERMS OF EMPLOYMENT: Full Year

REPORTS TO: Superintendent and Deputy Superintendent

SALARY & BENEFITS: \$90,000 to \$120,000

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Town of Arlington, Massachusetts

7:45 p.m. Adjournment



Town of Arlington, Massachusetts

Submitted by P. Schlichtman